



Missouri Department of Corrections

Budget Request • FY2014

George A. Lombardi, Director

Book 3 of 3

**Division of Offender Rehabilitative Services
Board of Probation and Parole**

TABLE OF CONTENTS
Missouri Department of Corrections
FY2014
Budget Submission

BOOK III

<u>DIVISION</u>	<u>PAGE</u>	<u>DIVISION</u>	<u>PAGE</u>
Division of Rehabilitative Services		Division of Probation and Parole	
Division of Offender Rehabilitative Services Staff Core	2	Probation and Parole Staff Core	89
Flex Request - Division of Offender Rehabilitative Services Staff	5	Flex Request - Probation and Parole Staff	92
Offender Health Care Core	20	St. Louis Community Release Center Core	101
Flex Request - Offender Health Care General Revenue	23	Flex Request - St. Louis Community Release Center	104
NDI - Offender Health Care Increases	28	Kansas City Community Release Center Core	111
Offender Health Care Equipment Core	34	Flex Request - Kansas City Community Release Center	114
Flex Request - Offender Health Care Equipment	37	DOC Command Center Core	120
Substance Abuse Services Core	42	Flex Request - DOC Command Center	123
Flex Request - Substance Abuse Services	45	Local Sentencing Initiatives Core	129
Toxicology Core	52	Residential Treatment Facilities Core	139
Flex Request - Toxicology	55	Electronic Monitoring Program Core	147
Education Services Core	61	Community Supervision Centers Core	155
Flex Request - Educational Services	64	Flex Request - Community Supervision Centers	158
Missouri Vocational Enterprises Core	74	NDI - CSC E&E IRF Fund Swap	162
Flex Request - Missouri Vocational Enterprises	77	Cost of Criminal Cases Core	166
Prison Industries Enhancement Core	84		

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,328,516	28.54	1,365,052	28.15	1,335,904	27.15	0	0.00
TOTAL - PS	1,328,516	28.54	1,365,052	28.15	1,335,904	27.15	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,595	0.00	47,071	0.00	47,071	0.00	0	0.00
TOTAL - EE	28,595	0.00	47,071	0.00	47,071	0.00	0	0.00
TOTAL	1,357,111	28.54	1,412,123	28.15	1,382,975	27.15	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	949	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	949	0.00	0	0.00
TOTAL	0	0.00	0	0.00	949	0.00	0	0.00
GRAND TOTAL	\$1,357,111	28.54	\$1,412,123	28.15	\$1,383,924	27.15	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	Offender Rehabilitative Services Staff		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	1,335,904	0	0	1,335,904
EE	47,071	0	0	47,071
PSD	0	0	0	0
Total	1,382,975	0	0	1,382,975

FTE 27.15 0.00 0.00 27.15

Est. Fringe	686,788	0	0	686,788
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

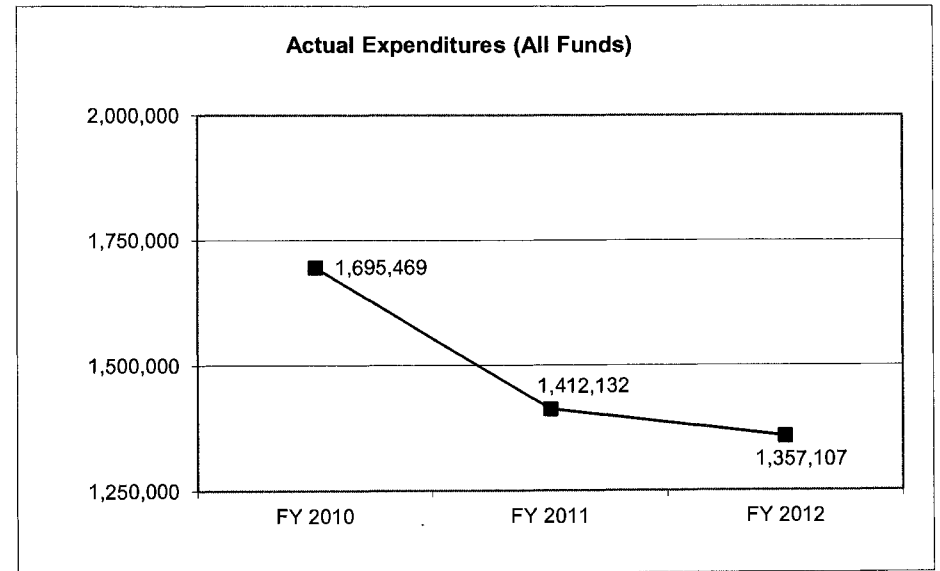
3. PROGRAM LISTING (list programs included in this core funding)

Division of Offender Rehabilitative Services Administration
 Academic Education
 Career and Technical Education

Substance Abuse Services

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,369,232	1,562,142	1,561,069	1,412,123
Less Reverted (All Funds)	(57,739)	(57,600)	(46,832)	N/A
Budget Authority (All Funds)	1,311,493	1,504,542	1,514,237	N/A
Actual Expenditures (All Funds)	1,695,469	1,412,132	1,357,107	N/A
Unexpended (All Funds)	(383,976)	92,410	157,130	N/A
Unexpended, by Fund:				
General Revenue	(383,976)	92,410	157,126	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse funds due to vacancies.

FY11:

FY11 lapse funds due to vacancies.

FY10:

Appropriation reduction includes the reallocation of the Women's Offender Program to the Office of the Director.

FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Offender Rehabilitation Services received \$392,687 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

DORS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	28.15	1,365,052	0	0	1,365,052	
		EE	0.00	47,071	0	0	47,071	
		Total	28.15	1,412,123	0	0	1,412,123	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	458 6097	PS	(1.00)	(29,148)	0	0	(29,148)	Reallocation of PS and 1.00 FTE from DORS Staff AOSA to Academic Education for AOSA.
NET DEPARTMENT CHANGES			(1.00)	(29,148)	0	0	(29,148)	
DEPARTMENT CORE REQUEST								
		PS	27.15	1,335,904	0	0	1,335,904	
		EE	0.00	47,071	0	0	47,071	
		Total	27.15	1,382,975	0	0	1,382,975	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Division of Offender Rehabilitative Services Staff	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 6097 \$136,505 EE - 6098 \$4,707 Total GR Flexibility <u>\$141,212</u>	Approp. PS - 6097 \$133,590 EE - 6098 \$4,707 Total GR Flexibility <u>\$138,297</u>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22,902	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	77,792	2.63	116,827	4.00	51,708	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	23,796	1.00	23,804	1.00	26,304	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,152	2.00	26,133	1.00	26,133	1.00	0	0.00
ACCOUNT CLERK II	50,509	2.00	27,291	1.00	27,291	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	40,212	1.00	42,206	1.00	42,206	1.00	0	0.00
EDUCATION SUPERVISOR	6,480	0.16	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	70,680	1.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	63,275	1.13	175,087	3.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	101,506	1.79	0	0.00	188,562	3.00	0	0.00
PSYCHOLOGIST II	131,431	1.97	136,974	2.00	134,474	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	88,118	1.87	99,201	2.00	97,201	2.00	0	0.00
CORRECTIONS CASE MANAGER III	112,851	2.87	120,591	3.00	122,591	3.00	0	0.00
CORRECTIONS MGR B2	93,921	1.50	69,959	1.00	69,959	1.00	0	0.00
DIVISION DIRECTOR	85,892	1.01	87,677	1.00	87,677	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	61,651	0.88	72,572	1.00	72,572	1.00	0	0.00
CHAPLAIN	316	0.01	0	0.00	0	0.00	0	0.00
TYPIST	0	0.00	30,937	1.00	30,937	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	134,478	2.00	139,886	2.00	137,558	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	6,700	0.17	22,082	0.15	55,053	1.15	0	0.00
SPECIAL ASST TECHNICIAN	79,439	1.80	94,617	2.00	94,617	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	48,159	1.00	17,110	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	4,440	0.17	31,049	1.00	31,049	1.00	0	0.00
TOTAL - PS	1,328,516	28.54	1,365,052	28.15	1,335,904	27.15	0	0.00
TRAVEL, IN-STATE	14,306	0.00	9,355	0.00	14,355	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,546	0.00	1,546	0.00	0	0.00
SUPPLIES	2,676	0.00	14,072	0.00	11,072	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	220	0.00	5,155	0.00	5,155	0.00	0	0.00
COMMUNICATION SERV & SUPP	414	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,696	0.00	2,353	0.00	2,353	0.00	0	0.00
M&R SERVICES	1,028	0.00	3,501	0.00	3,501	0.00	0	0.00
COMPUTER EQUIPMENT	3,791	0.00	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
OFFICE EQUIPMENT	3,243	0.00	6,001	0.00	6,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,237	0.00	1,237	0.00	0	0.00
MISCELLANEOUS EXPENSES	221	0.00	851	0.00	851	0.00	0	0.00
TOTAL - EE	28,595	0.00	47,071	0.00	47,071	0.00	0	0.00
GRAND TOTAL	\$1,357,111	28.54	\$1,412,123	28.15	\$1,382,975	27.15	\$0	0.00
GENERAL REVENUE	\$1,357,111	28.54	\$1,412,123	28.15	\$1,382,975	27.15		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff and Telecommunications					
	DORS Staff	Telecommunications				Total:
GR:	\$979,245	\$26,250				\$1,005,495
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$979,245	\$26,250				\$1,005,495

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

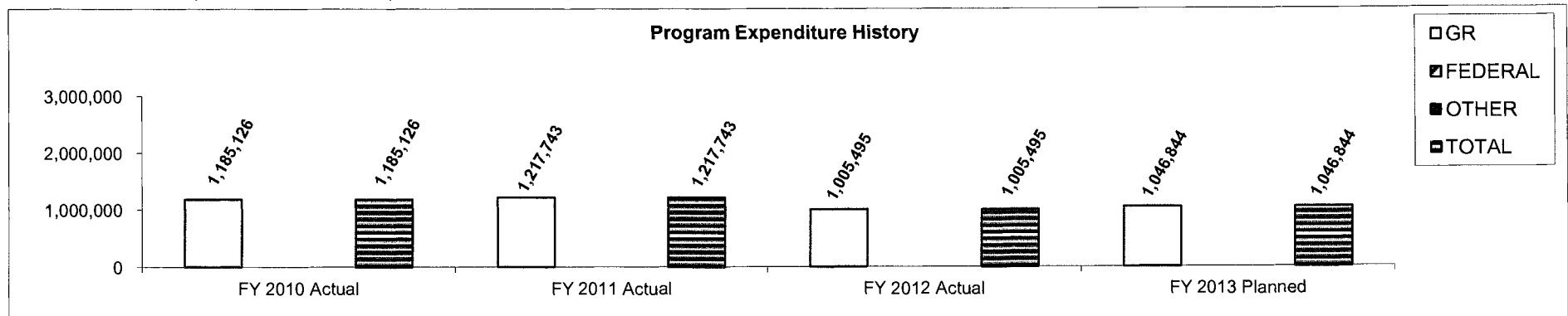
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff and Telecommunications

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.63%	0.63%	0.54%	0.52%	0.52%	0.52%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
6.24%	5.28%	5.38%	4.61%	4.62%	4.62%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime and Federal Programs						
	DORS Staff	Academic Education	Overtime	Federal Programs		Total:
GR:	\$113,989	\$8,084,990	\$1,505	\$0		\$8,200,484
FEDERAL:	\$0	\$0	\$0	\$1,678,668		\$1,678,668
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$113,989	\$8,084,990	\$1,505	\$1,678,668		\$9,879,152

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

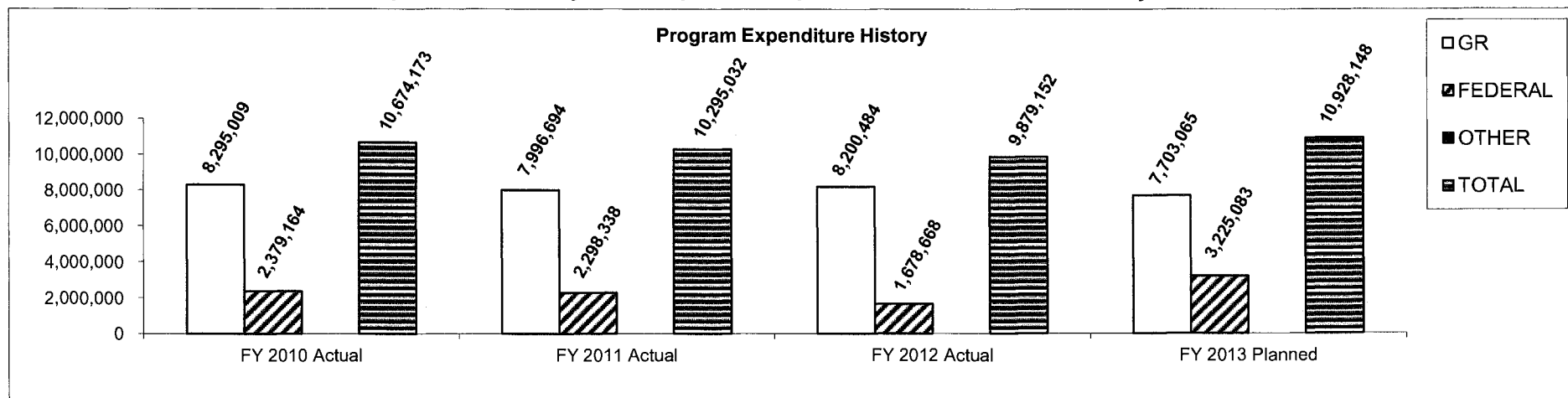
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime and Federal Programs

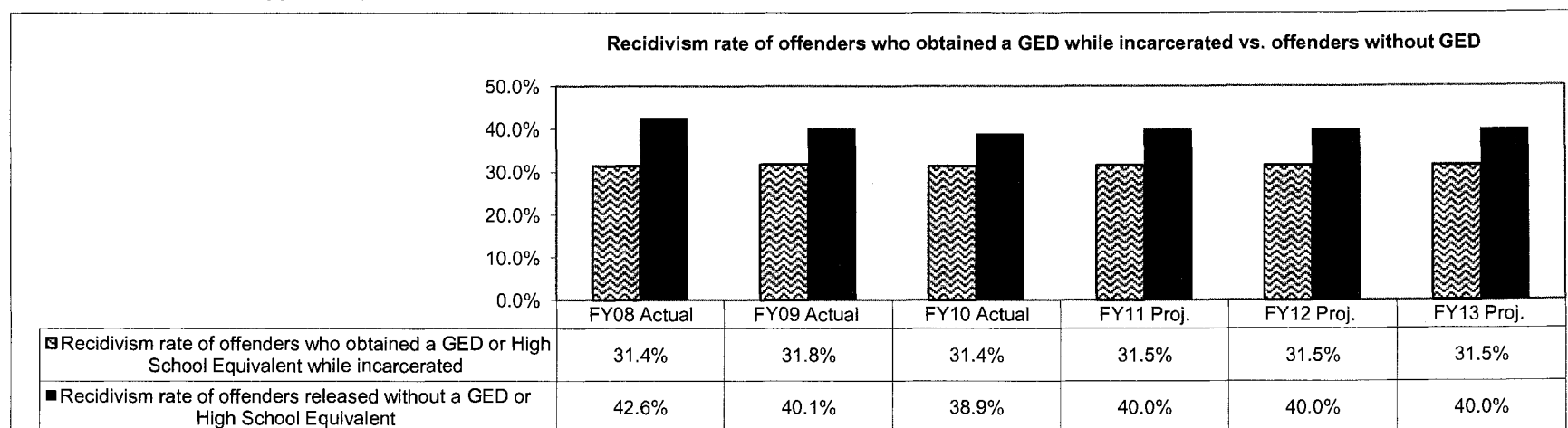
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



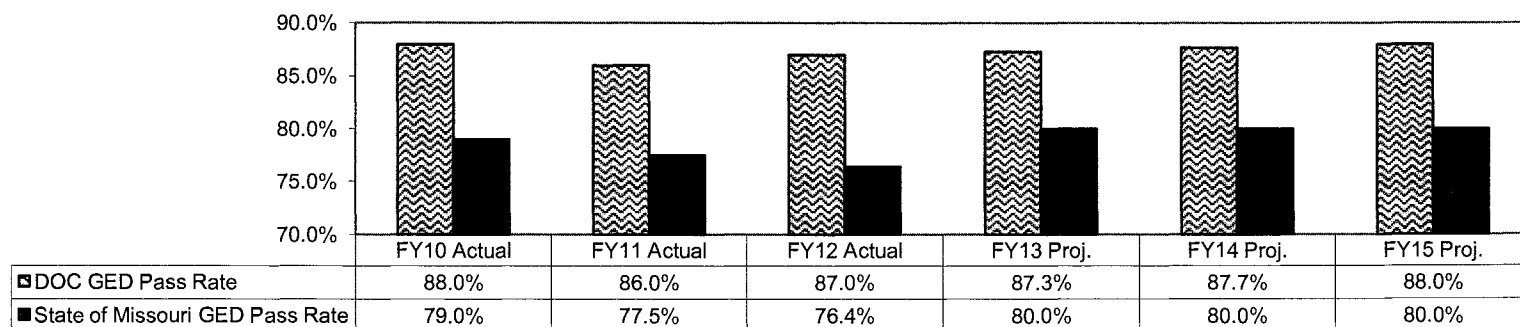
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime and Federal Programs

GED Pass Rate DOC vs. State



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
22,000	16,056	15,038	14,500	14,500	14,500

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education and DORS Staff						
	Academic Education	DORS Staff				Total:
GR:	\$1,046,714	\$70,680				\$1,117,394
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$1,046,714	\$70,680				\$1,117,394

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

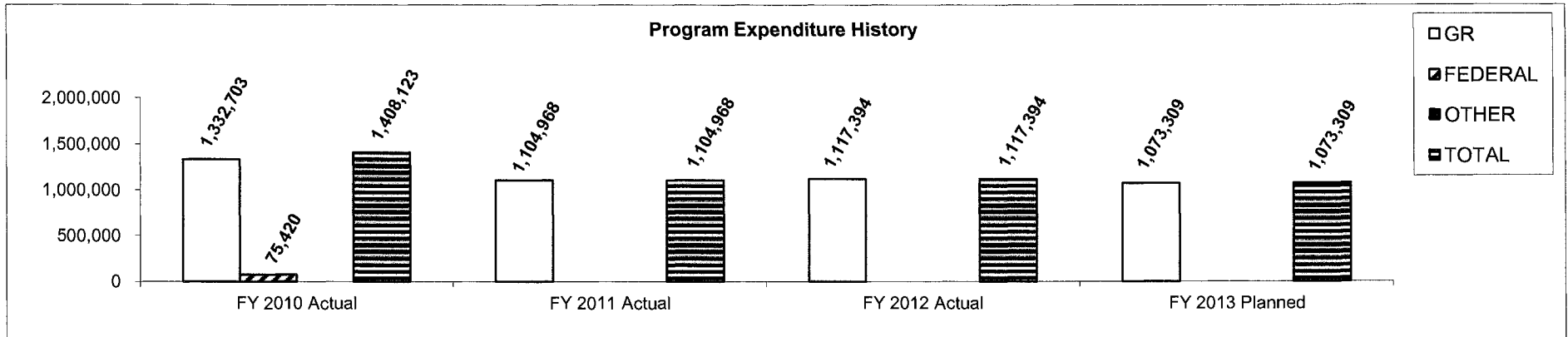
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
60%	81%	69%	73%	75%	80%

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$1,200	\$1,203	\$900	\$1,000	\$1,000	\$1,000

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and DORS Staff

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year in vocational/training programs					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1,750	1,311	1,445	1,985	1,600	1,600

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool and Federal						
	Substance Abuse	DORS Staff	Institutional E&E Pool	Federal	REACT	Total:
GR:	\$8,190,254	\$193,192	\$65,167	\$0	\$0	\$8,448,613
FEDERAL:	\$0	\$0	\$0	\$78,946	\$0	\$78,946
OTHER:	\$0	\$0	\$0	\$0	\$74,294	\$74,294
TOTAL :	\$8,190,254	\$193,192	\$65,167	\$78,946	\$74,294	\$8,601,853

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment, relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; and case management and referral services for high-risk offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

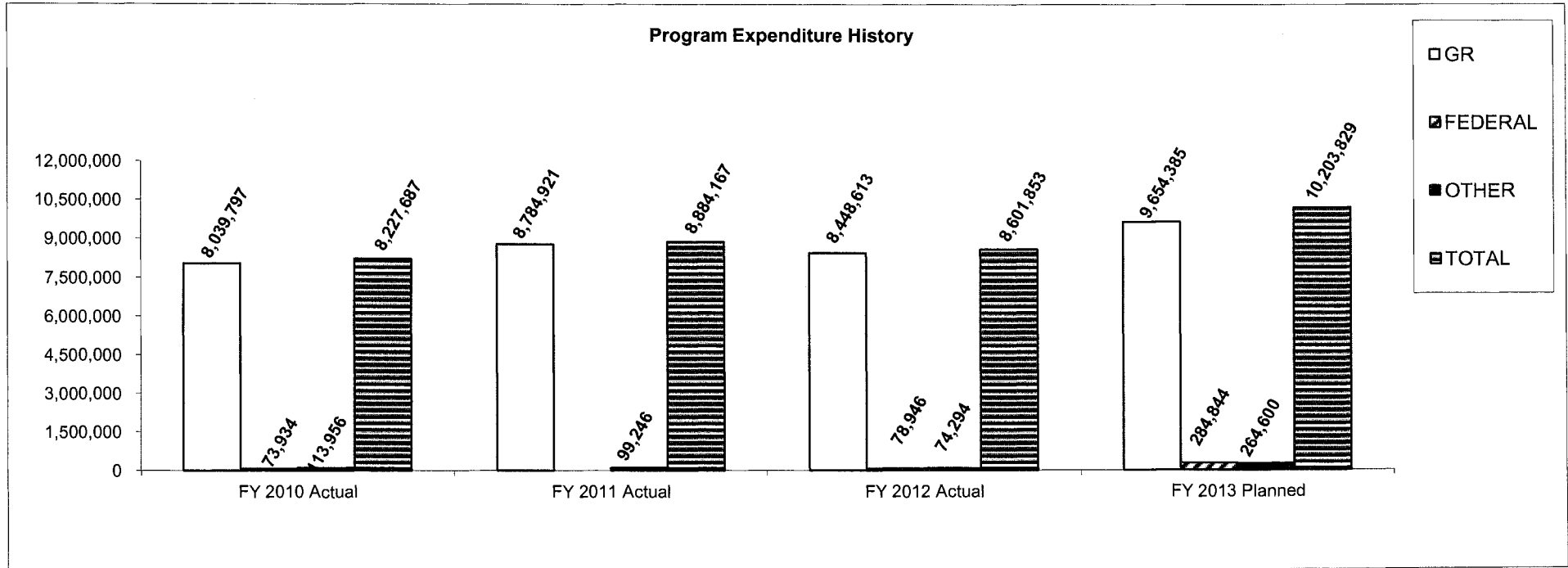
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool and Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Substance Abuse Services
Program is found in the following core budget(s):	Substance Abuse, DORS Staff, Institutional E&E Pool and Federal

7a. Provide an effectiveness measure.

Percentage of new admissions to Reception & Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
85%	83%	85.3%	84%	84%	84%

7b. Provide an efficiency measure.

Rate of program completion for probationers in court-ordered RSMo. 559.115 treatment					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
95%	92%	94%	94%	94%	94%

Rate of program completion for offenders court-ordered for long term treatment					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
90.0%	85.0%	88.2%	88.2%	88.2%	88.2%

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
6,450	4,381*	3,989*	4,300	4,300	4,300

*Contractor and state staff vacancies impacted number of assessments performed.

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	142,257,229	0.00	145,257,274	0.00	145,257,274	0.00	0	0.00
TOTAL - EE	142,257,229	0.00	145,257,274	0.00	145,257,274	0.00	0	0.00
TOTAL	142,257,229	0.00	145,257,274	0.00	145,257,274	0.00	0	0.00
Offender Healthcare Increases - 1931001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,232,531	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,232,531	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,232,531	0.00	0	0.00
GRAND TOTAL	\$142,257,229	0.00	\$145,257,274	0.00	\$157,489,805	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	145,257,274	0	0	145,257,274
PSD	0	0	0	0
Total	145,257,274	0	0	145,257,274
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

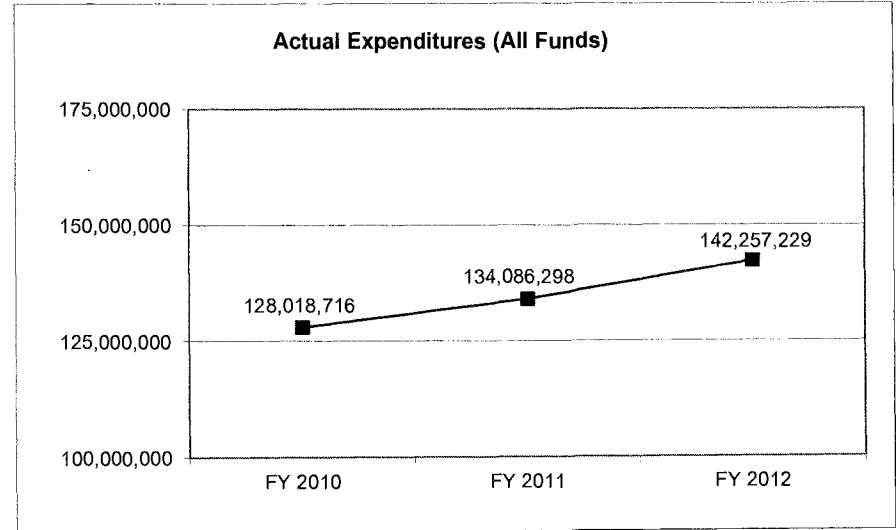
This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined. The current comprehensive contract for offender health services became effective July 1, 2007 and continues through June 30, 2014.

3. PROGRAM LISTING (list programs included in this core funding)

Offender Healthcare Services

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	129,859,957	136,641,039	142,282,067	145,257,274
Less Reverted (All Funds)	(2,442,939)	0	0	N/A
Budget Authority (All Funds)	127,417,018	136,641,039	142,282,067	N/A
Actual Expenditures (All Funds)	128,018,716	134,086,298	142,257,229	N/A
Unexpended (All Funds)	(601,698)	2,554,741	24,838	N/A
Unexpended, by Fund:				
General Revenue	(601,699)	2,554,740	24,837	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

In FY12 the Department received a supplemental in the amount of \$3,425,212 due to the increase in population.

FY11:

In FY11, the budget request was based on the predicted average number of offenders multiplied by the medical contractor per diem rate. Due to a contract amendment in FY10, the per diem rate for FY 11 through FY14 was reduced. Also the average population was down. Considering both factors stated, there was a lapse in this appropriation.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Offender Health Care received \$601,699 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	145,257,274	0	0	145,257,274	
	Total	0.00	145,257,274	0	0	145,257,274	
DEPARTMENT CORE REQUEST							
	EE	0.00	145,257,274	0	0	145,257,274	
	Total	0.00	145,257,274	0	0	145,257,274	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT: Corrections						
BUDGET UNIT NAME: Offender Healthcare	DIVISION: Offender Rehabilitative Services						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE - 2778</td> <td style="width: 10%; text-align: right;">\$14,525,727</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$14,525,727</td> <td></td> </tr> </table>	Approp. EE - 2778	\$14,525,727		Total GR Flexibility	\$14,525,727	
Approp. EE - 2778	\$14,525,727						
Total GR Flexibility	\$14,525,727						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE - 2778</td> <td style="width: 10%; text-align: right;">\$14,525,727</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$14,525,727</td> <td></td> </tr> </table>	Approp. EE - 2778	\$14,525,727		Total GR Flexibility	\$14,525,727	
Approp. EE - 2778	\$14,525,727						
Total GR Flexibility	\$14,525,727						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	142,257,229	0.00	145,257,274	0.00	145,257,274	0.00	0	0.00
TOTAL - EE	142,257,229	0.00	145,257,274	0.00	145,257,274	0.00	0	0.00
GRAND TOTAL	\$142,257,229	0.00	\$145,257,274	0.00	\$145,257,274	0.00	\$0	0.00
GENERAL REVENUE	\$142,257,229	0.00	\$145,257,274	0.00	\$145,257,274	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Health Care						
Program is found in the following core budget(s): Offender Health Care						
	Offender Health Care					Total:
GR:	\$142,257,229					\$142,257,229
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$142,257,229					\$142,257,229

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide offender health care services at the two community release centers. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an offender's sentence completion date. The MOSOP program, 10-13 months of therapy, is provided at the Farmington Correctional Center for males and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at Eastern Reception and Diagnostic Correctional Center (ERDCC) at Bonne Terre for male offenders with physical handicaps or who require protective custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Chapter 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

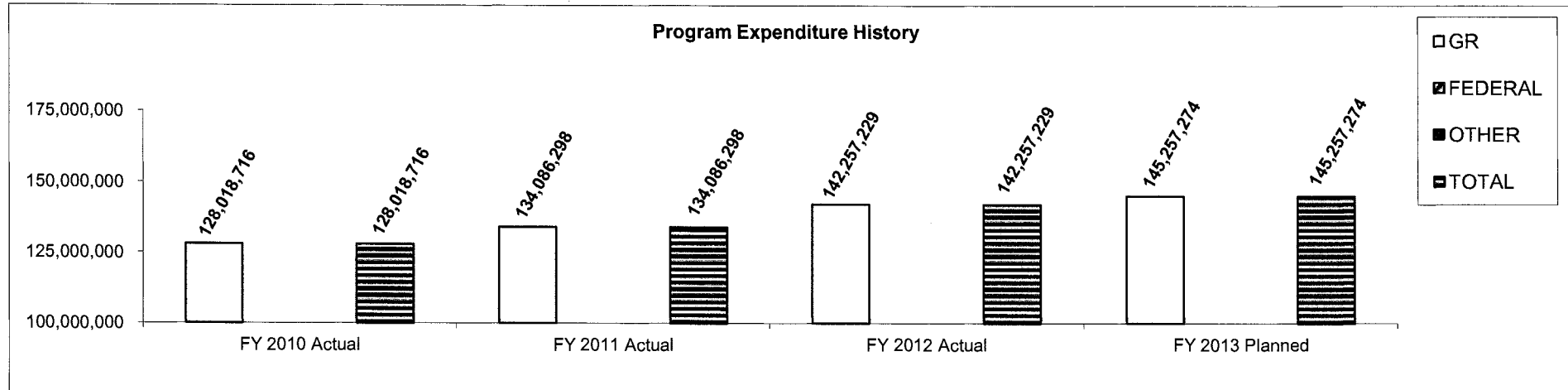
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper health care for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Health Care
Program is found in the following core budget(s): Offender Health Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)						Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: (The Healthy People 2010 baseline is 90%)					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Percentage of female offenders receiving a pap test in previous two years of incarceration					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
100%	100%	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Health Care

Program is found in the following core budget(s): Offender Health Care

7b. Provide an efficiency measure.

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
51	38	98	60	55	50

Contract per diem rate for Medical/Mental healthcare

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$11.630	\$12.144	\$12.703	\$12.958	\$13.852	\$14.460

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 1 OF

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#	1931001

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,232,531	0	0	12,232,531
PSD	0	0	0	0
Total	12,232,531	0	0	12,232,531

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Contract Increases	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Offender health care is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.

This request for additional contracted offender health care services funding is needed because of an increase in the contract rate and an increase in the offender population. Medical costs increased from \$10.55 per offender per day to \$11.34 per offender per day. Mental health costs have increased from \$2.413 per offender per day to \$2.512 per offender per day, for a total cost for FY14 of \$13.852 per offender per day. The prison population is estimated to increase from 31,138 in FY13 to 31,347 in FY14.

NEW DECISION ITEM
RANK: 1 OF

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#1931001	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Corrections contracts for inmate health care services. In FY14 the contract rate will increase from \$12.958 to \$13.852 per offender per day. In addition, the offender average daily population will increase by 256, resulting in additional costs.

FY12 Offender Health Care Budget	FY12 Per Day Rate	FY13 Projected	FY13 Need	Difference
\$145,257,274	\$13.852	31,347	\$158,489,805	\$13,232,531
			Less projected Pharmacy Rebate	(\$1,000,000)
			Total NDI Request	\$12,232,531

HB - Section	Approp	Type	Fund	Amount
09.195 Medical Services E&E	2778	EE	0101	\$12,232,531

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Professional Services (400)	12,232,531						12,232,531		
Total EE	12,232,531		0		0		12,232,531		0
Grand Total	12,232,531	0.00	0	0.00	0	0.00	12,232,531	0.00	0

NEW DECISION ITEM
RANK: 1 OF

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#1931001	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure. **6b. Provide an efficiency measure.**

Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)						Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
100%	100%	100%	100%	100%	100%	51	38	98	60	55	50

Percentage of female offenders receiving a pap test in previous two years of incarceration						Contract per diem rate for Medical/Mental healthcare					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
100%	100%	100%	100%	100%	100%	\$11.630	\$12.144	\$12.703	\$12.958	\$13.852	\$14.460

Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: (The Healthy People 2010 baseline is 90%)					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
100%	100%	100%	100%	100%	100%

6c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 1 OF

Department	Corrections	Budget Unit	<u>97432C</u>
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#	<u>1931001</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department, along with the offender health care contractors, will continue to emphasize primary prevention strategies to maintain wellness along with the practice of disease management through early enrollment in the chronic care clinics.

The mental health contractor will provide training to department staff which will enable staff to better detect the warning signs of potential suicidal gestures.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
Offender Healthcare Increases - 1931001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,232,531	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,232,531	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,232,531	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,232,531	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	206,409	0.00	219,087	0.00	219,087	0.00	0	0.00
TOTAL - EE	206,409	0.00	219,087	0.00	219,087	0.00	0	0.00
TOTAL	206,409	0.00	219,087	0.00	219,087	0.00	0	0.00
GRAND TOTAL	\$206,409	0.00	\$219,087	0.00	\$219,087	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	219,087	0	0	219,087
PSD	0	0	0	0
Total	219,087	0	0	219,087
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

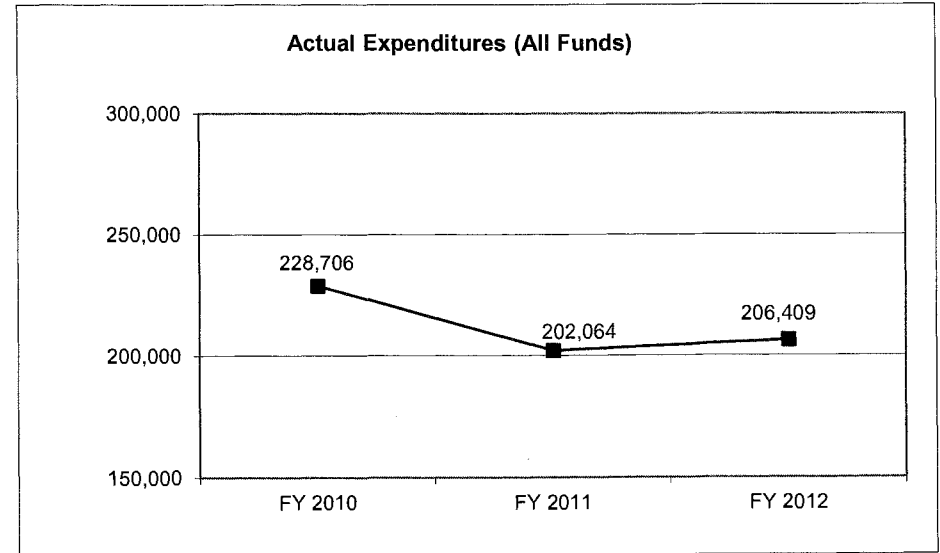
This request is to provide funds to purchase healthcare equipment for 20 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

3. PROGRAM LISTING (list programs included in this core funding)

Offender Healthcare Equipment

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	222,523	219,087	219,087	219,087
Less Reverted (All Funds)	(10,112)	(6,573)	(6,573)	N/A
Budget Authority (All Funds)	212,411	212,514	212,514	N/A
Actual Expenditures (All Funds)	228,706	202,064	206,409	N/A
Unexpended (All Funds)	(16,295)	10,450	6,105	N/A
Unexpended, by Fund:				
General Revenue	(16,295)	10,450	6,105	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Offender Health Care Equipment received \$16,299 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	
	<hr/>						
DEPARTMENT CORE REQUEST	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	
	<hr/>						

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97436C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Offender Healthcare Equipment	DIVISION: Offender Rehabilitative Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. EE - 2782 </td> <td style="width: 40%; text-align: right;"> \$21,909 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$21,909 </td> </tr> </table>	Approp. EE - 2782	\$21,909	Total GR Flexibility	\$21,909
Approp. EE - 2782	\$21,909				
Total GR Flexibility	\$21,909				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. EE - 2782 </td> <td style="width: 40%; text-align: right;"> \$21,909 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$21,909 </td> </tr> </table>	Approp. EE - 2782	\$21,909	Total GR Flexibility	\$21,909
Approp. EE - 2782	\$21,909				
Total GR Flexibility	\$21,909				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	38,024	0.00	41,653	0.00	41,653	0.00	0	0.00
OTHER EQUIPMENT	168,385	0.00	177,434	0.00	177,434	0.00	0	0.00
TOTAL - EE	206,409	0.00	219,087	0.00	219,087	0.00	0	0.00
GRAND TOTAL	\$206,409	0.00	\$219,087	0.00	\$219,087	0.00	\$0	0.00
GENERAL REVENUE	\$206,409	0.00	\$219,087	0.00	\$219,087	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

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PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Offender Health Care Equipment				
Program is found in the following core budget(s):	Offender Health Care Equipment				
	Offender Health Care Equipment				Total:
GR:	\$206,408				\$206,408
FEDERAL:					\$0
OTHER:					\$0
TOTAL :	\$206,408				\$206,408

1. What does this program do?

The Department is responsible for providing constitutionally and statutorily mandated health care services for incarcerated offenders in 20 correctional facilities. This program gives the Department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Department's need to transport offenders to health care facilities in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Chapter 217.230 and 589.040 RSMo.

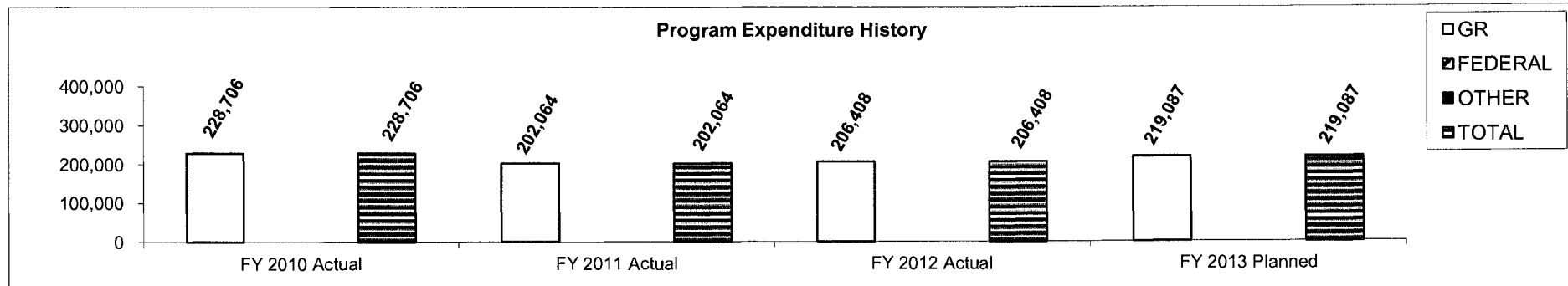
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

US Constitution, 8th and 14th Amendment, Chapter 217.230 and 589.040 RSMo.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Offender Health Care Equipment
Program is found in the following core budget(s):	Offender Health Care Equipment

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,404,303	98.95	3,859,031	112.00	3,859,031	112.00	0	0.00
TOTAL - PS	3,404,303	98.95	3,859,031	112.00	3,859,031	112.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,785,952	0.00	5,546,536	0.00	5,546,536	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	74,294	0.00	264,600	0.00	264,600	0.00	0	0.00
TOTAL - EE	4,860,246	0.00	5,811,136	0.00	5,811,136	0.00	0	0.00
TOTAL	8,264,549	98.95	9,670,167	112.00	9,670,167	112.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,154	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,154	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,154	0.00	0	0.00
GRAND TOTAL	\$8,264,549	98.95	\$9,670,167	112.00	\$9,673,321	112.00	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	3,859,031	0	0	3,859,031
EE	5,546,536	0	264,600	5,811,136
PSD	0	0	0	0
Total	9,405,567	0	264,600	9,670,167
FTE	112.00	0.00	0.00	112.00

Est. Fringe	1,983,928	0	0	1,983,928
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Correctional Substance Abuse Earnings Fund (0853)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding provides substance abuse services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:

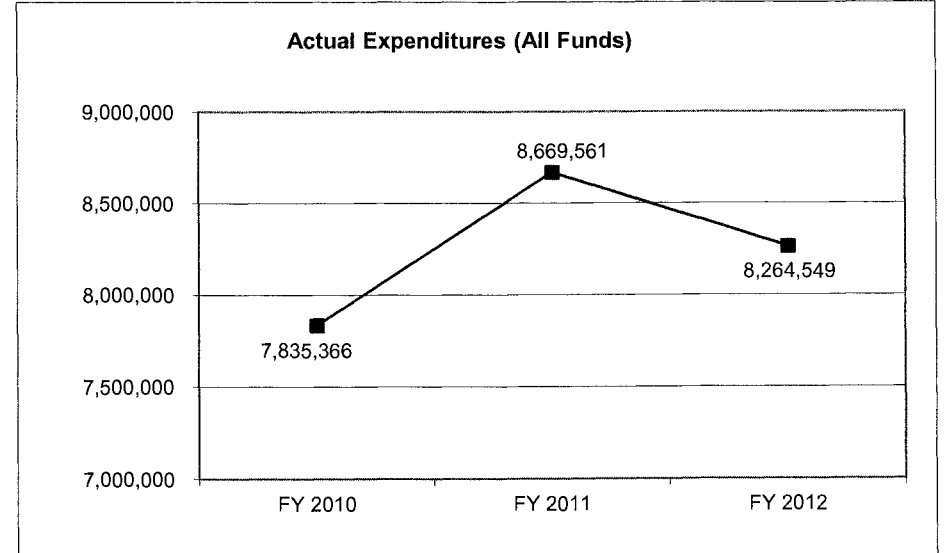
- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Chillicothe Correctional Center (256 beds)
- Farmington Correctional Center (354 beds)
- Fulton Reception Diagnostic Center (38 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (645 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services
REACT

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,223,488	9,755,960	9,538,475	9,670,167
Less Reverted (All Funds)	(957,541)	(502,157)	(378,216)	N/A
Budget Authority (All Funds)	9,265,947	9,253,803	9,160,259	N/A
Actual Expenditures (All Funds)	7,835,366	8,669,561	8,264,549	N/A
Unexpended (All Funds)	1,430,581	584,242	895,710	N/A
Unexpended, by Fund:				
General Revenue	1,279,938	418,888	705,404	N/A
Federal	0	0	0	N/A
Other	150,643	165,354	190,306	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

In FY12 flexibility was utilized in order to meet year end obligations. Substance Abuse flexed \$400,000 to Food Purchases.

FY11:

In FY11 flexibility was utilized in order to meet year end payroll at Community Supervision Centers. Substance Abuse flexed \$180,000 to Community Supervision Centers.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Substance Abuse Services flexed \$1,270,434 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE**SUBSTANCE ABUSE SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	112.00	3,859,031	0	0	3,859,031	
	EE	0.00	5,546,536	0	264,600	5,811,136	
	Total	112.00	9,405,567	0	264,600	9,670,167	
DEPARTMENT CORE REQUEST							
	PS	112.00	3,859,031	0	0	3,859,031	
	EE	0.00	5,546,536	0	264,600	5,811,136	
	Total	112.00	9,405,567	0	264,600	9,670,167	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Substance Abuse Services	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7261 \$0 EE - 7262 (\$400,000) Total GR Flexibility (\$400,000)	Approp. PS - 7261 \$385,903 EE - 7262 \$554,654 Total GR Flexibility \$940,557	Approp. PS - 7261 \$385,903 EE - 7262 \$554,654 Total GR Flexibility \$940,557

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26,132	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	168,157	7.62	209,603	10.00	229,603	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	26,132	1.00	0	0.00	0	0.00
STOREKEEPER I	25,766	0.91	25,798	1.00	25,798	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	27,291	1.00	27,291	1.00	0	0.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	45,788	1.68	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	23,131	0.79	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	42,925	1.29	153,183	4.00	128,183	4.00	0	0.00
MEDICAL TECHNOLOGIST III	33,511	0.92	39,151	1.00	39,151	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	136,459	3.09	182,000	4.00	179,000	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	179,449	6.18	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,597,409	47.33	1,893,802	57.00	1,926,802	57.00	0	0.00
SUBSTANCE ABUSE CNSLR III	543,191	14.57	595,342	15.00	570,342	15.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	122,148	3.00	128,224	3.00	128,224	3.00	0	0.00
CORRECTIONS CLASSIF ASST	35,681	1.19	32,527	1.00	32,527	1.00	0	0.00
INST ACTIVITY COOR	26,662	0.93	31,052	1.00	31,052	1.00	0	0.00
CORRECTIONS CASE MANAGER II	22,073	0.61	71,801	2.00	71,801	2.00	0	0.00
CORRECTIONS CASE MANAGER I	36,607	1.10	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	41,099	1.00	43,143	1.00	43,143	1.00	0	0.00
CORRECTIONS MGR B1	246,790	4.87	263,984	5.00	263,984	5.00	0	0.00
CORRECTIONS MGR B2	26,913	0.50	56,504	1.00	56,504	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	8,807	0.13	0	0.00	0	0.00	0	0.00
ASSISTANT PROGRAM MANAGER	2,913	0.10	0	0.00	0	0.00	0	0.00
TYPIST	4,180	0.14	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	0	0.00	20,755	2.04	20,755	2.04	0	0.00
LABORATORY TECHNICIAN	0	0.00	22,372	0.96	22,372	0.96	0	0.00
TOTAL - PS	3,404,303	98.95	3,859,031	112.00	3,859,031	112.00	0	0.00
TRAVEL, IN-STATE	20,842	0.00	22,254	0.00	22,254	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	24,700	0.00	24,700	0.00	0	0.00
SUPPLIES	6,291	0.00	97,217	0.00	97,217	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,210	0.00	277,870	0.00	277,870	0.00	0	0.00

9/18/12 13:20

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
COMMUNICATION SERV & SUPP	0	0.00	100,001	0.00	100,001	0.00	0	0.00
PROFESSIONAL SERVICES	4,825,732	0.00	4,992,980	0.00	4,992,980	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	20,001	0.00	20,001	0.00	0	0.00
M&R SERVICES	4,463	0.00	28,795	0.00	28,795	0.00	0	0.00
OFFICE EQUIPMENT	473	0.00	47,312	0.00	47,312	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	20,005	0.00	20,005	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	235	0.00	150,001	0.00	150,001	0.00	0	0.00
TOTAL - EE	4,860,246	0.00	5,811,136	0.00	5,811,136	0.00	0	0.00
GRAND TOTAL	\$8,264,549	98.95	\$9,670,167	112.00	\$9,670,167	112.00	\$0	0.00
GENERAL REVENUE	\$8,190,255	98.95	\$9,405,567	112.00	\$9,405,567	112.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$74,294	0.00	\$264,600	0.00	\$264,600	0.00		0.00

9/18/12 13:20

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool and Federal						
	Substance Abuse	DORS Staff	Institutional E&E Pool	Federal	REACT	Total:
GR:	\$8,190,254	\$193,192	\$65,167	\$0	\$0	\$8,448,613
FEDERAL:	\$0	\$0	\$0	\$78,946	\$0	\$78,946
OTHER:	\$0	\$0	\$0	\$0	\$74,294	\$74,294
TOTAL :	\$8,190,254	\$193,192	\$65,167	\$78,946	\$74,294	\$8,601,853

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment, relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; and case management and referral services for high-risk offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

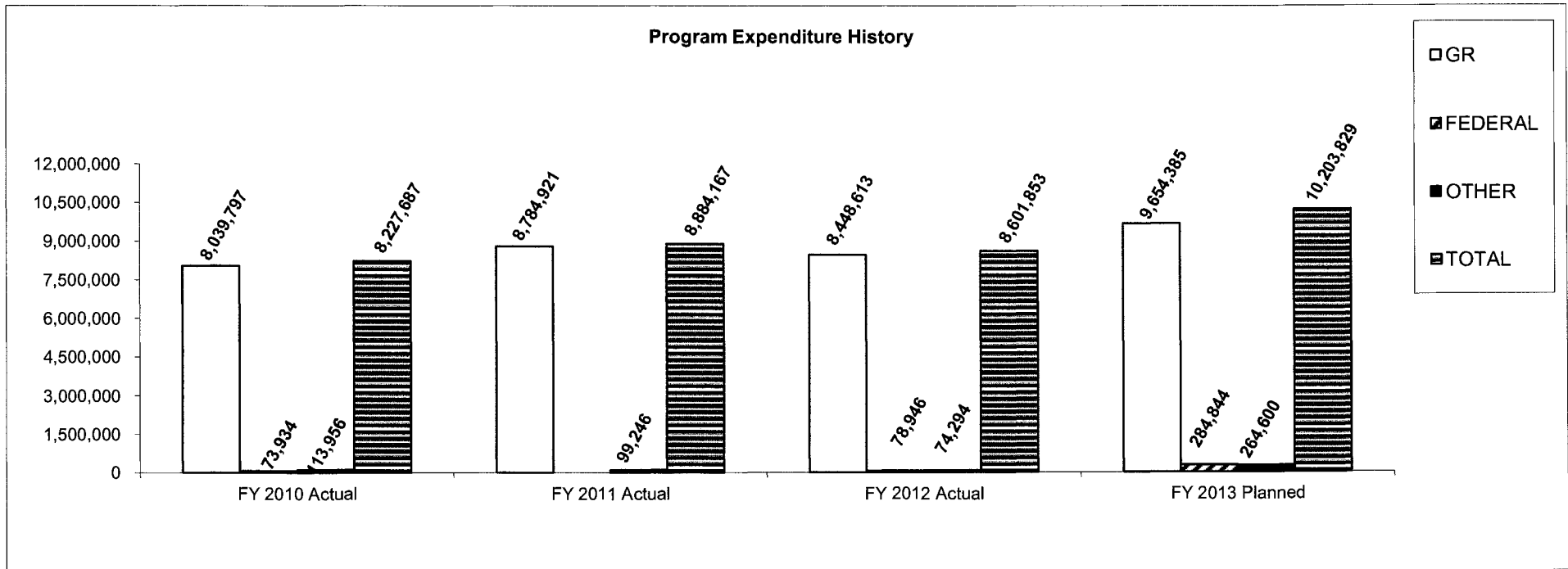
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool and Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Substance Abuse Services
Program is found in the following core budget(s):	Substance Abuse, DORS Staff, Institutional E&E Pool and Federal

7a. Provide an effectiveness measure.

Percentage of new admissions to Reception & Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
85%	83%	85.3%	84%	84%	84%

7b. Provide an efficiency measure.

Rate of program completion for probationers in court-ordered RSMo. 559.115 treatment					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
95%	92%	94%	94%	94%	94%

Rate of program completion for offenders court-ordered for long term treatment					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
90.0%	85.0%	88.2%	88.2%	88.2%	88.2%

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
6,450	4,381*	3,989*	4,300	4,300	4,300

*Contractor and state staff vacancies impacted number of assessments performed.

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DRUG TESTING-TOXICOLOGY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	686,457	0.00	519,438	0.00	519,438	0.00	0	0.00	
TOTAL - EE	686,457	0.00	519,438	0.00	519,438	0.00	0	0.00	
TOTAL	686,457	0.00	519,438	0.00	519,438	0.00	0	0.00	
GRAND TOTAL	\$686,457	0.00	\$519,438	0.00	\$519,438	0.00	\$0	0.00	

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	519,438	0	0	519,438	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	519,438	0	0	519,438	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

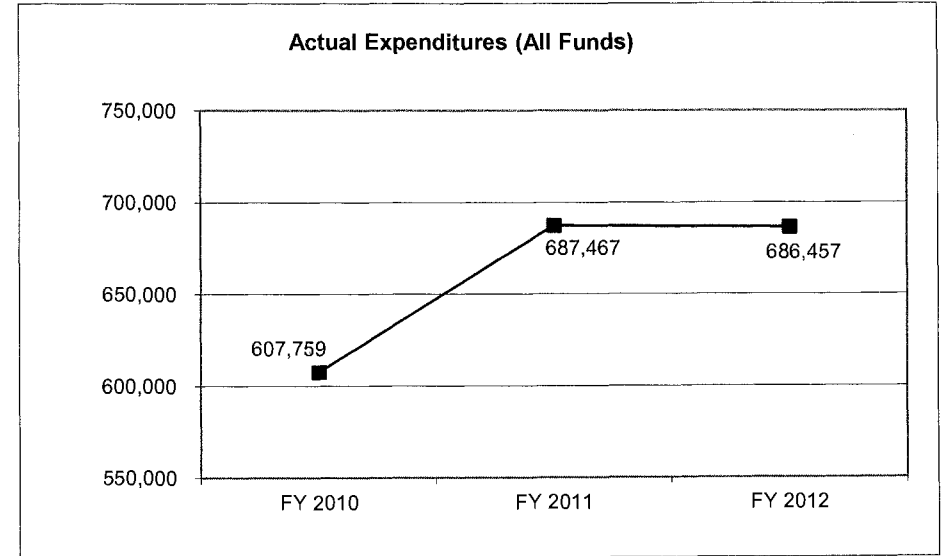
- At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis.
- At least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis on a monthly basis.
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision.
- Drug testing requirements are included in federal grant applications and progress reports.
- Pre-employment and random testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.

3. PROGRAM LISTING (list programs included in this core funding)

Toxicology

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	630,856	710,856	709,596	519,438
Less Reverted (All Funds)	(18,926)	(22,585)	(21,288)	N/A
Budget Authority (All Funds)	611,930	688,271	688,308	N/A
Actual Expenditures (All Funds)	607,759	687,467	686,457	N/A
Unexpended (All Funds)	4,171	804	1,851	N/A
Unexpended, by Fund:				
General Revenue	4,171	804	1,851	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY13:**

In FY13 Toxicology was core reduced by \$190,158.

CORE RECONCILIATION DETAIL

STATE

DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	519,438	0	0	519,438	
	Total	0.00	519,438	0	0	519,438	
DEPARTMENT CORE REQUEST							
	EE	0.00	519,438	0	0	519,438	
	Total	0.00	519,438	0	0	519,438	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C BUDGET UNIT NAME: Toxicology	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. EE - 7264 \$51,944 Total GR Flexibility \$51,944
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. EE - 7264 \$51,944 Total GR Flexibility \$51,944
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	59	0.00	1,421	0.00	1,421	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	475	0.00	475	0.00	0	0.00
SUPPLIES	523,146	0.00	301,004	0.00	357,004	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	667	0.00	246	0.00	246	0.00	0	0.00
PROFESSIONAL SERVICES	20,119	0.00	43,791	0.00	23,791	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,610	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	24,061	0.00	39,500	0.00	19,500	0.00	0	0.00
OFFICE EQUIPMENT	8,604	0.00	4,500	0.00	8,500	0.00	0	0.00
OTHER EQUIPMENT	108,185	0.00	126,000	0.00	106,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	6	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	686,457	0.00	519,438	0.00	519,438	0.00	0	0.00
GRAND TOTAL	\$686,457	0.00	\$519,438	0.00	\$519,438	0.00	\$0	0.00
GENERAL REVENUE	\$686,457	0.00	\$519,438	0.00	\$519,438	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Toxicology						
Program is found in the following core budget(s): Toxicology						
	Toxicology					Total:
GR:	\$686,457					\$686,457
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$686,457	\$0	\$0	\$0	\$0	\$686,457

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance abuse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to search or observations or work release programs, are target tested for substance abuse through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The Toxicology lab normally provides results within 24 hours of receiving samples. In addition to testing offenders, the Department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute, but it is a requirement for the application for most of the federal funds the Department receives.

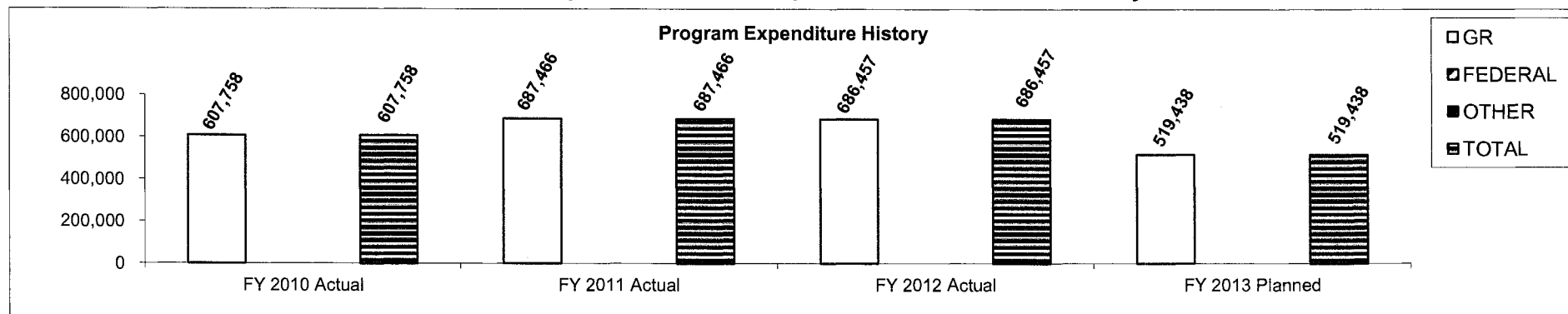
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Toxicology

Program is found in the following core budget(s): Toxicology

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of positive random institutional urinalysis including treatment						Rate of positive targeted field urinalysis					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	30.4%	30.1%	29.8%	30.0%	30.0%	30.0%

Rate of positive target institutional urinalysis including treatment centers						Rate of positive random employee urinalysis					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
2.6%	2.8%	2.3%	2.5%	2.5%	2.5%	0.2%	0.4%	0.6%	0.05%	0.05%	0.05%

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
Offender	\$6.29	\$7.01	\$6.26	\$6.50	\$6.50	\$6.50
Employee	\$9.04	\$9.47	\$8.93	\$9.00	\$9.00	\$9.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

7c. Provide the number of clients/individuals served, if applicable.

Number of positive institutional urinalysis including treatment centers						
Type	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
Random	17,004	17,209	17,139	18,425	18,425	18,425
Targeted	22,670	20,248	21,377	18,425	18,425	18,425

Number of targeted field urinalysis tests conducted					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
71,930	82,330	86,730	85,000	85,000	85,000

Number of employee urinalysis tests conducted					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
5,148	5,330	6,077	6,000	6,000	6,000

Number drug tested for Community Release Centers					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
14,284	14,764	15,197	15,000	15,000	15,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,978,571	223.10	7,627,711	249.00	8,528,859	226.00	0	0.00
TOTAL - PS	7,978,571	223.10	7,627,711	249.00	8,528,859	226.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,153,137	0.00	953,685	0.00	81,685	0.00	0	0.00
TOTAL - EE	1,153,137	0.00	953,685	0.00	81,685	0.00	0	0.00
TOTAL	9,131,708	223.10	8,581,396	249.00	8,610,544	226.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,629	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,629	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,629	0.00	0	0.00
GRAND TOTAL	\$9,131,708	223.10	\$8,581,396	249.00	\$8,618,173	226.00	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Academic Education		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	8,528,859	0	0	8,528,859
EE	81,685	0	0	81,685
PSD	0	0	0	0
Total	8,610,544	0	0	8,610,544
FTE	226.00	0.00	0.00	226.00

Est. Fringe	4,384,686	0	0	4,384,686
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

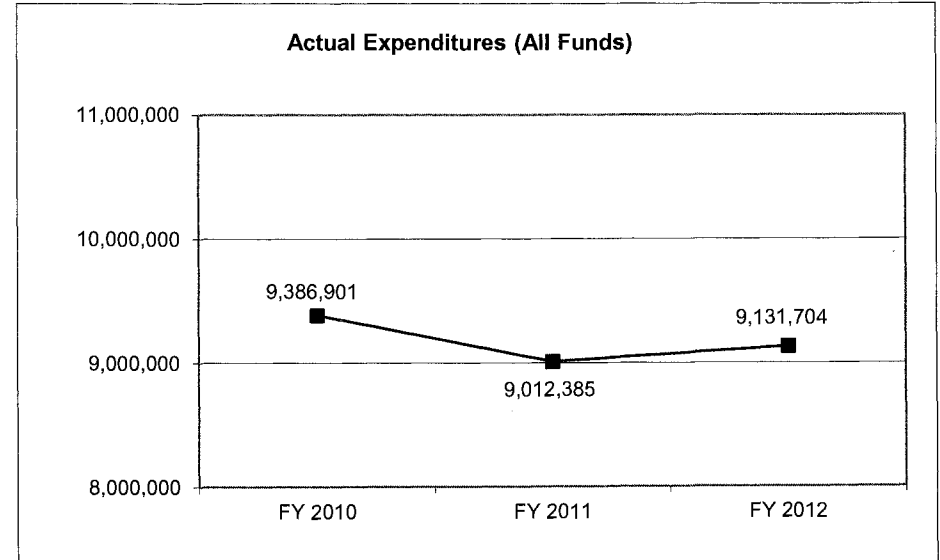
Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

3. PROGRAM LISTING (list programs included in this core funding)

Academic Education
 Career and Technical Education

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,150,748	10,599,335	10,486,267	8,581,396
Less Reverted (All Funds)	(712,918)	(1,377,417)	(864,588)	N/A
Budget Authority (All Funds)	11,437,830	9,221,918	9,621,679	N/A
Actual Expenditures (All Funds)	9,386,901	9,012,385	9,131,704	N/A
Unexpended (All Funds)	2,050,929	209,533	489,975	N/A
Unexpended, by Fund:				
General Revenue	1,700,929	209,533	489,971	N/A
Federal	0	0	0	N/A
Other	350,000	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

In FY12 flexibility was utilized to meet year end E&E expenditures. Academic Education flexed \$169,884 to the Institutional E&E Pool.

FY11:

In FY11 flexibility was utilized to meet year end payroll expenditures for St. Louis Community Release Center. Academic Education flexed \$45,000 to St. Louis Community Release Center.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Academic Education flexed \$1,524,473 and Workforce Readiness flexed \$31,821 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	249.00	7,627,711	0	0	7,627,711	
				EE	0.00	953,685	0	0	953,685	
				Total	249.00	8,581,396	0	0	8,581,396	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	464	7266	PS		(24.00)	0	0	0	0	0 Core cuts of 24.00 FTE due to FY13 Core Reductions.
Core Reallocation	462	7266	PS		0.00	872,000	0	0	872,000	Reallocation of funds from E&E to PS due to FY13 Core Reductions.
Core Reallocation	463	7267	EE		0.00	(872,000)	0	0	(872,000)	Reallocation of funds from E&E to PS due to FY13 Core Redcutsions.
Core Reallocation	474	7266	PS		1.00	29,148	0	0	29,148	Reallocation of PS and 1.00 FTE from DORS Staff AOSA to Academic Education for AOSA.
NET DEPARTMENT CHANGES					(23.00)	29,148	0	0	29,148	
DEPARTMENT CORE REQUEST										
				PS	226.00	8,528,859	0	0	8,528,859	
				EE	0.00	81,685	0	0	81,685	
				Total	226.00	8,610,544	0	0	8,610,544	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Academic Education/Career and Technical	DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7266 (\$169,884) EE - 7267 \$0 Total GR Flexibility (\$169,884)	Approp. PS - 7266 \$762,771 EE - 7267 \$95,369 Total GR Flexibility \$858,140
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS - 7266 \$852,886 EE - 7267 \$8,169 Total GR Flexibility \$861,055
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	5,668	0.21	0	0.00	29,148	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	96,903	3.87	104,499	4.00	78,375	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	392,735	17.46	413,253	18.00	414,753	18.00	0	0.00
ACADEMIC TEACHER I	26,376	0.95	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	55,128	1.69	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,250,586	87.55	2,628,235	97.00	3,379,105	87.00	0	0.00
EDUCATION SUPERVISOR	115,264	2.80	134,126	3.00	89,418	2.00	0	0.00
VOCATIONAL EDUCATION SPV	93,445	2.25	187,448	4.00	182,448	4.00	0	0.00
LIBRARIAN I	25,522	0.91	0	0.00	0	0.00	0	0.00
LIBRARIAN II	922,199	28.04	858,940	31.00	958,940	28.00	0	0.00
EDUCATION ASST II	29,046	1.23	48,094	2.00	48,094	2.00	0	0.00
SPECIAL EDUC TEACHER II	34,083	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	986,593	25.65	751,808	31.00	1,250,531	30.00	0	0.00
GUIDANCE CNSLR I	2,688	0.08	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	124,832	3.34	160,834	4.00	134,539	3.00	0	0.00
VOCATIONAL TEACHER I	48,151	1.64	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	287,400	8.75	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	480,808	12.95	1,083,116	28.00	949,433	26.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	45,984	1.00	96,543	2.00	48,272	1.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	40,212	1.00	42,212	1.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	33,420	1.00	76,920	2.00	38,460	1.00	0	0.00
CORRECTIONS CASE MANAGER III	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
CORRECTIONS MGR B1	567,024	12.97	720,773	15.00	632,728	14.00	0	0.00
CORRECTIONS MGR B2	177,073	3.26	168,981	3.00	168,981	3.00	0	0.00
INSTRUCTOR	18,696	0.37	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	70,049	1.75	85,009	2.00	85,009	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	9,986	0.38	26,295	1.00	0	0.00	0	0.00
TOTAL - PS	7,978,571	223.10	7,627,711	249.00	8,528,859	226.00	0	0.00
TRAVEL, IN-STATE	3,654	0.00	12,552	0.00	12,552	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	863	0.00	863	0.00	0	0.00
SUPPLIES	938	0.00	55,479	0.00	20,479	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	95	0.00	15,654	0.00	3,946	0.00	0	0.00

9/18/12 13:20

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
COMMUNICATION SERV & SUPP	0	0.00	1,972	0.00	1,972	0.00	0	0.00
PROFESSIONAL SERVICES	1,102,443	0.00	810,292	0.00	10,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,041	0.00	1,041	0.00	0	0.00
M&R SERVICES	1,451	0.00	4,778	0.00	4,778	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,853	0.00	1,853	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	697	0.00	697	0.00	0	0.00
BUILDING LEASE PAYMENTS	44,496	0.00	45,000	0.00	20,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,300	0.00	1,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	60	0.00	2,204	0.00	2,204	0.00	0	0.00
TOTAL - EE	1,153,137	0.00	953,685	0.00	81,685	0.00	0	0.00
GRAND TOTAL	\$9,131,708	223.10	\$8,581,396	249.00	\$8,610,544	226.00	\$0	0.00
GENERAL REVENUE	\$9,131,708	223.10	\$8,581,396	249.00	\$8,610,544	226.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime and Federal Programs						
	DORS Staff	Academic Education	Overtime	Federal Programs		Total:
GR:	\$113,989	\$8,084,990	\$1,505	\$0		\$8,200,484
FEDERAL:	\$0	\$0	\$0	\$1,678,668		\$1,678,668
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$113,989	\$8,084,990	\$1,505	\$1,678,668		\$9,879,152

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

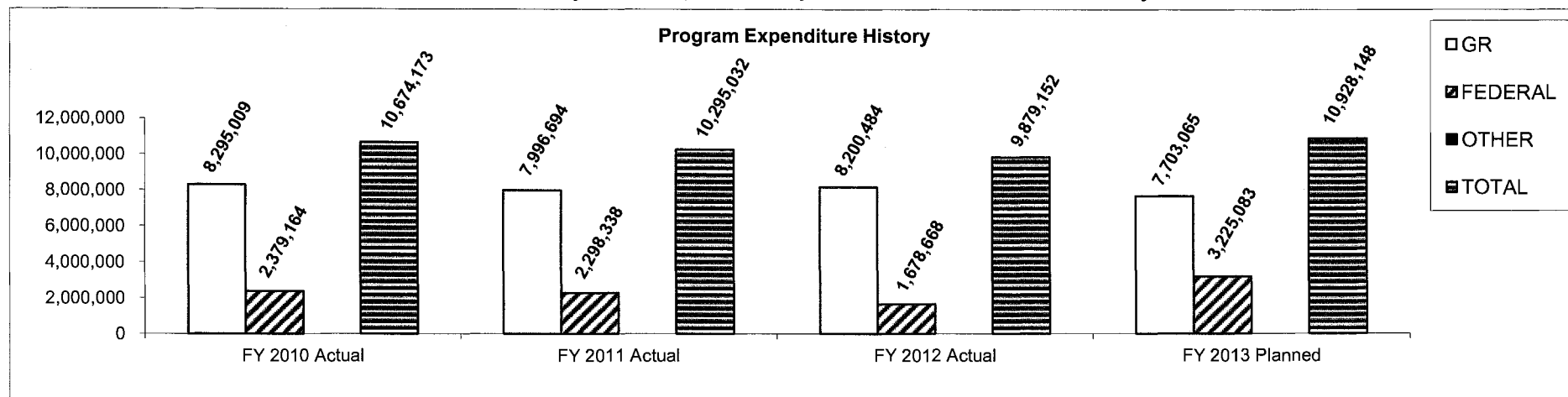
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime and Federal Programs

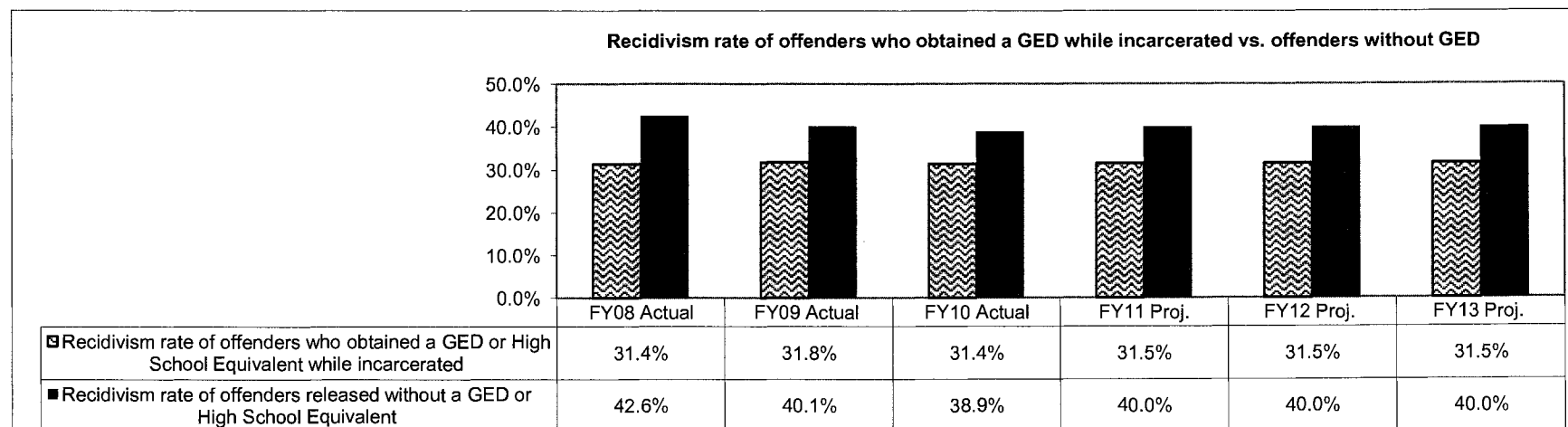
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



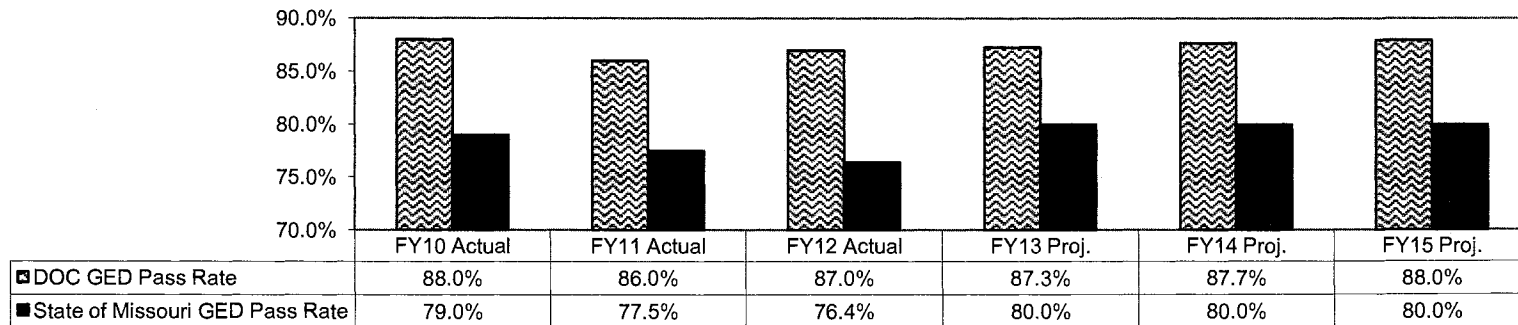
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime and Federal Programs

GED Pass Rate DOC vs. State



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
22,000	16,056	15,038	14,500	14,500	14,500

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education and DORS Staff						
	Academic Education	DORS Staff				Total:
GR:	\$1,046,714	\$70,680				\$1,117,394
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$1,046,714	\$70,680				\$1,117,394

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

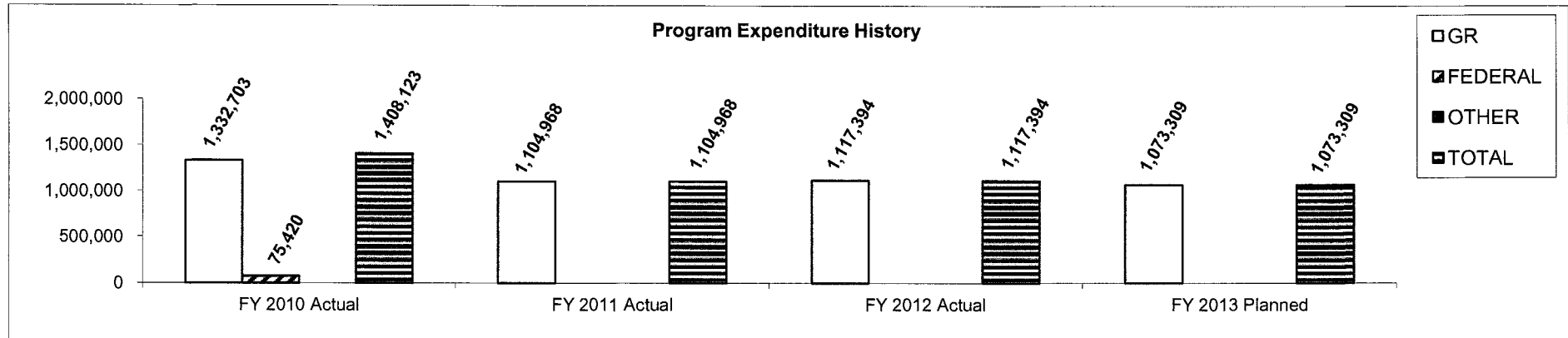
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
60%	81%	69%	73%	75%	80%

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$1,200	\$1,203	\$900	\$1,000	\$1,000	\$1,000

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and DORS Staff

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year in vocational/training programs					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1,750	1,311	1,445	1,985	1,600	1,600

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,962,710	182.57	8,278,853	222.00	8,278,853	222.00	0	0.00
TOTAL - PS	5,962,710	182.57	8,278,853	222.00	8,278,853	222.00	0	0.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	17,294,376	0.00	25,613,226	0.00	25,613,226	0.00	0	0.00
TOTAL - EE	17,294,376	0.00	25,613,226	0.00	25,613,226	0.00	0	0.00
TOTAL	23,257,086	182.57	33,892,079	222.00	33,892,079	222.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	6,338	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,338	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,338	0.00	0	0.00
GRAND TOTAL	\$23,257,086	182.57	\$33,892,079	222.00	\$33,898,417	222.00	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	8,278,853	8,278,853
EE	0	0	25,613,226	25,613,226
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>33,892,079</u>	<u>33,892,079</u>

FTE	0.00	0.00	222.00	222.00
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Est. Fringe	0	0	4,256,158	4,256,158
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

Other Funds:

2. CORE DESCRIPTION

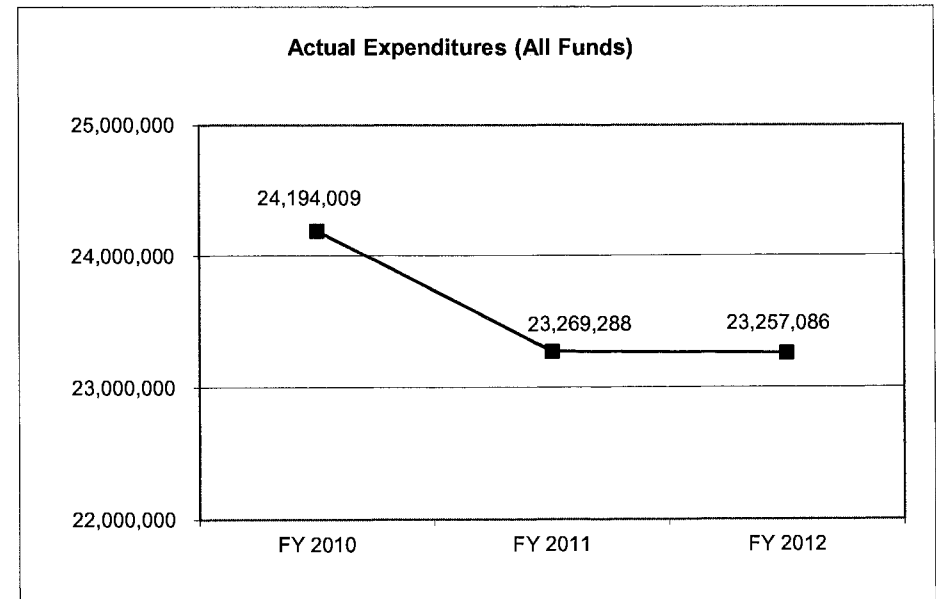
This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs; 730 offenders have completed apprenticeship programs, and there are 359 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 24 industries are operated in 14 correctional centers statewide. These industries employ approximately 1386 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Vocational Enterprises

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	33,778,821	33,778,821	33,768,821	33,892,079
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,778,821	33,778,821	33,768,821	N/A
Actual Expenditures (All Funds)	24,194,009	23,269,288	23,257,086	N/A
Unexpended (All Funds)	9,584,812	10,509,533	10,511,735	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,584,812	10,509,533	10,511,735	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	222.00	0	0	8,278,853	8,278,853	
	EE	0.00	0	0	25,613,226	25,613,226	
	Total	222.00	0	0	33,892,079	33,892,079	
DEPARTMENT CORE REQUEST							
	PS	222.00	0	0	8,278,853	8,278,853	
	EE	0.00	0	0	25,613,226	25,613,226	
	Total	222.00	0	0	33,892,079	33,892,079	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C	DEPARTMENT: Corrections		
BUDGET UNIT NAME: Missouri Vocational Enterprises	DIVISION: Offender Rehabilitative Services		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flex </td> <td style="width: 50%; text-align: right;"> \$827,885 \$2,561,323 \$3,389,208 </td> </tr> </table>	Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flex	\$827,885 \$2,561,323 \$3,389,208
Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flex	\$827,885 \$2,561,323 \$3,389,208		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flex </td> <td style="width: 50%; text-align: right;"> \$827,885 \$2,561,323 \$3,389,208 </td> </tr> </table>		Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flex	\$827,885 \$2,561,323 \$3,389,208
Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flex	\$827,885 \$2,561,323 \$3,389,208		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	81,708	3.00	87,514	3.00	87,514	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	27,151	1.00	27,151	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	120,215	5.29	295,263	10.00	295,263	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	88,624	3.62	107,925	4.00	107,925	4.00	0	0.00
STOREKEEPER I	57,366	2.00	77,245	3.00	77,245	3.00	0	0.00
STOREKEEPER II	84,100	2.61	89,218	3.00	89,218	3.00	0	0.00
PROCUREMENT OFCR I	5,992	0.17	36,641	1.00	36,641	1.00	0	0.00
OFFICE SERVICES COOR	32,754	0.83	40,209	1.00	40,209	1.00	0	0.00
ACCOUNT CLERK II	199,926	7.91	362,907	13.00	362,907	13.00	0	0.00
ACCOUNTANT I	29,088	1.00	31,594	1.00	31,594	1.00	0	0.00
ACCOUNTANT II	77,337	2.00	81,207	2.00	79,207	2.00	0	0.00
ACCOUNTANT III	0	0.00	45,119	1.00	45,119	1.00	0	0.00
ACCOUNTING SPECIALIST II	38,525	1.00	37,943	1.00	39,943	1.00	0	0.00
CHEMIST II	34,311	0.99	41,344	1.00	41,344	1.00	0	0.00
CORRECTIONS OFCR I	467	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	27,929	1.01	259,118	5.00	259,118	5.00	0	0.00
MAINTENANCE SPV I	163,685	5.06	203,422	6.00	203,422	6.00	0	0.00
MAINTENANCE SPV II	35,554	1.01	72,193	2.00	72,193	2.00	0	0.00
TRACTOR TRAILER DRIVER	697,258	22.94	940,260	26.00	940,260	26.00	0	0.00
VOCATIONAL ENTER SPV I	80,179	3.06	0	0.00	90,000	3.00	0	0.00
VOCATIONAL ENTER SPV II	1,469,265	48.85	2,253,918	67.00	2,163,918	64.00	0	0.00
FACTORY MGR I	473,658	13.75	569,849	16.00	569,849	16.00	0	0.00
FACTORY MGR II	653,841	17.12	742,997	18.00	742,997	18.00	0	0.00
SERVICE MANAGER I	178,325	5.23	182,072	5.00	182,072	5.00	0	0.00
SERVICE MANAGER II	190,411	5.03	233,996	5.00	233,996	5.00	0	0.00
PRODUCTION SPEC I CORR	166,234	4.00	220,993	4.00	220,993	4.00	0	0.00
VOCATIONAL ENTER DIST SUPV	41,042	1.06	44,538	1.00	44,538	1.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	38,607	0.94	45,068	1.00	45,068	1.00	0	0.00
VOCATIONAL ENTER REP	222,024	6.90	263,004	7.00	263,004	7.00	0	0.00
VOCATIONAL ENTER SALES MGR	40,212	1.00	46,079	1.00	46,079	1.00	0	0.00
VOCATIONAL ENTER ANALYST	95,136	2.00	107,151	2.00	107,151	2.00	0	0.00
GRAPHIC ARTS SPEC III	34,644	1.00	40,404	1.00	40,404	1.00	0	0.00

9/18/12 13:20

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	48,496	1.00	53,521	1.00	53,521	1.00	0	0.00
ENTERPRISES MGR B1	177,753	4.00	346,000	4.00	346,000	4.00	0	0.00
ENTERPRISES MGR B2	55,206	1.00	162,694	2.00	162,694	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	68,790	1.00	69,959	1.00	69,959	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	15,988	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	16,125	0.42	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	53,597	1.91	60,337	2.00	60,337	2.00	0	0.00
SPECIAL ASST SERVICE MAINT	24,900	0.83	0	0.00	0	0.00	0	0.00
LABORER	4,896	0.13	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	24,281	0.90	0	0.00	0	0.00	0	0.00
DRIVER	14,261	0.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,962,710	182.57	8,278,853	222.00	8,278,853	222.00	0	0.00
TRAVEL, IN-STATE	110,771	0.00	236,495	0.00	236,495	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	142,500	0.00	142,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	13,543,004	0.00	20,856,122	0.00	20,456,122	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,407	0.00	47,500	0.00	47,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	56,731	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	94,929	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	99,445	0.00	100,000	0.00	100,000	0.00	0	0.00
M&R SERVICES	703,918	0.00	733,737	0.00	733,737	0.00	0	0.00
COMPUTER EQUIPMENT	238,292	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	208,617	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	169,395	0.00	493,001	0.00	493,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	655,461	0.00	52,000	0.00	452,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	20,382	0.00	50,001	0.00	50,001	0.00	0	0.00

9/18/12 13:20

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
MISCELLANEOUS EXPENSES	1,383,024	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	17,294,376	0.00	25,613,226	0.00	25,613,226	0.00	0	0.00
GRAND TOTAL	\$23,257,086	182.57	\$33,892,079	222.00	\$33,892,079	222.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$23,257,086	182.57	\$33,892,079	222.00	\$33,892,079	222.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s): Missouri Vocational Enterprises						
	MVE	Telecommunications				Total:
GR:	\$0	\$30				\$30
FEDERAL:	\$0	\$0				\$0
OTHER:	\$23,257,085	\$0				\$23,257,085
TOTAL :	\$23,257,085	\$30				\$23,257,115

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 730 offenders have completed these programs and there are 359 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 25 industries are operated in 14 correctional centers statewide. These industries employ approximately 1,349 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing and Installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs, Flags and Toner Cartridge Recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

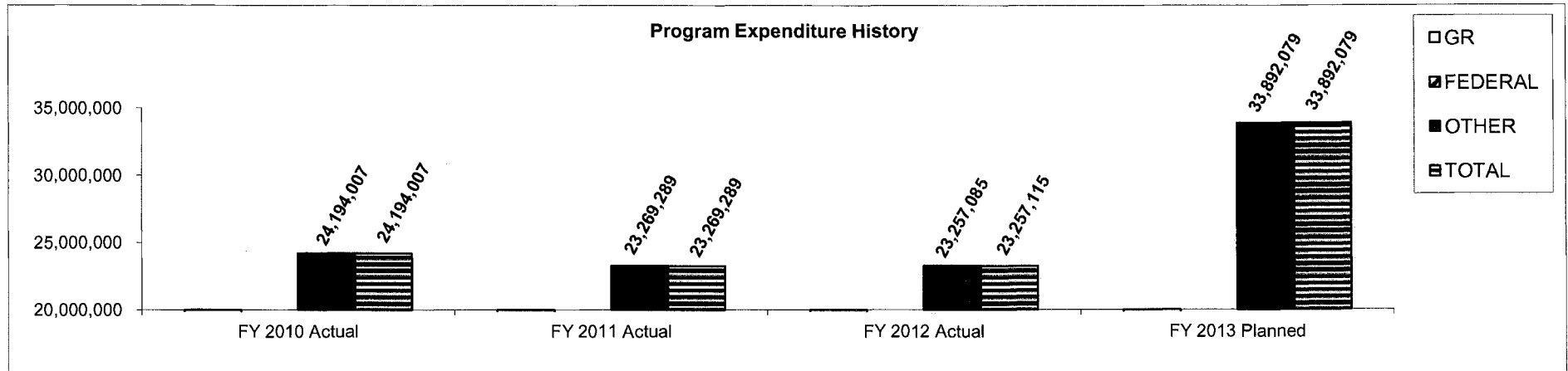
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
1,405	1,298	1,386	1,386	1,386	1,386

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRISON INDUSTRY ENHANCEMENT								
CORE								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	866,486	0.00	866,486	0.00	0	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	0	0.00
TOTAL	0	0.00	866,486	0.00	866,486	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	866,486	866,486	PS	0	0	0	0
EE	0	0		0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	866,486	866,486	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	445,460	445,460	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Working Capital Revolving Fund (0510)

Other Funds:

2. CORE DESCRIPTION

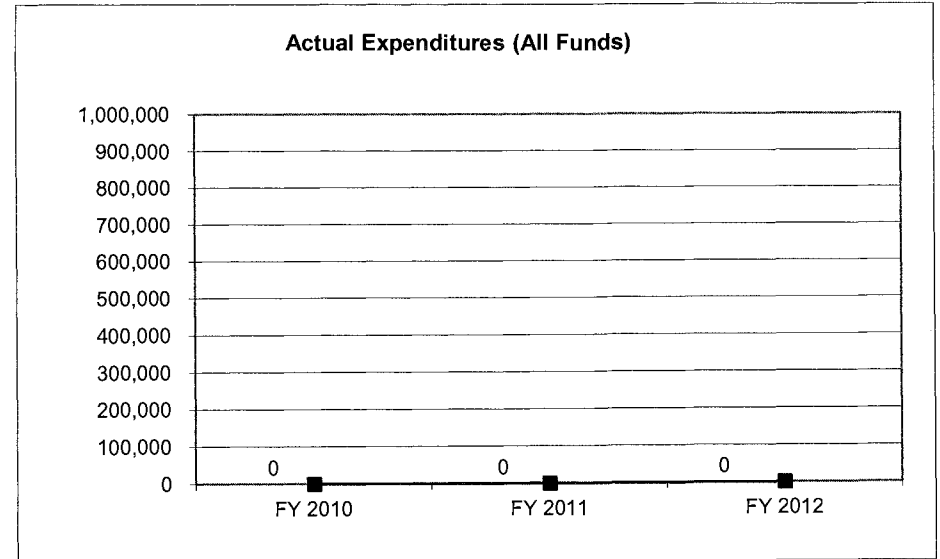
Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as per Chapter 217.567 RSMo., authorizes the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase offender labor assignments for manufacturing or service operations. These contracts shall not displace civilian workers and must have the approval of the Missouri Vocational Enterprises Advisory Board and the Joint Committee on Corrections.

In FY95-FY97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty-fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 offenders.

At present there are no active contracts, however this authority to spend will allow Missouri Vocational Enterprises to use non-general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

3. PROGRAM LISTING (list programs included in this core funding)**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	866,486	866,486	866,486	866,486
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	866,486	866,486	866,486	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	866,486	866,486	866,486	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	866,486	866,486	866,486	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

This appropriation will not expend funds until an actual PIE program is developed.

CORE RECONCILIATION DETAIL

STATE

PRISON INDUSTRY ENHANCEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRISON INDUSTRY ENHANCEMENT								
CORE								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100,001	0.00	100,001	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	103,729	0.00	103,729	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	0	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$866,486	0.00	\$866,486	0.00		0.00

9/18/12 13:20

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	61,727,907	1,750.61	63,336,831	1,751.81	63,373,198	1,752.81	0	0.00
TOTAL - PS	61,727,907	1,750.61	63,336,831	1,751.81	63,373,198	1,752.81	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,098,497	0.00	3,107,098	0.00	3,107,098	0.00	0	0.00
INMATE REVOLVING	2,065,303	0.00	7,703,605	0.00	4,703,605	0.00	0	0.00
DEBT OFFSET ESCROW	600,000	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - EE	5,763,800	0.00	10,810,703	0.00	8,210,703	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
DEBT OFFSET ESCROW	111,670	0.00	750,000	0.00	350,000	0.00	0	0.00
TOTAL - PD	111,670	0.00	750,001	0.00	350,001	0.00	0	0.00
TOTAL	67,603,377	1,750.61	74,897,535	1,751.81	71,933,902	1,752.81	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	51,110	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	51,110	0.00	0	0.00
TOTAL	0	0.00	0	0.00	51,110	0.00	0	0.00
GRAND TOTAL	\$67,603,377	1,750.61	\$74,897,535	1,751.81	\$71,985,012	1,752.81	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	63,373,198	0	0	63,373,198
EE	3,107,098	0	5,303,605	8,410,703
PSD	1	0	150,000	150,001
Total	66,480,297	0	5,453,605	71,933,902
FTE	1,752.81	0.00	0.00	1,752.81

Est. Fringe	32,580,161	0	0	32,580,161
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540), Debt Offset Fund (0753)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

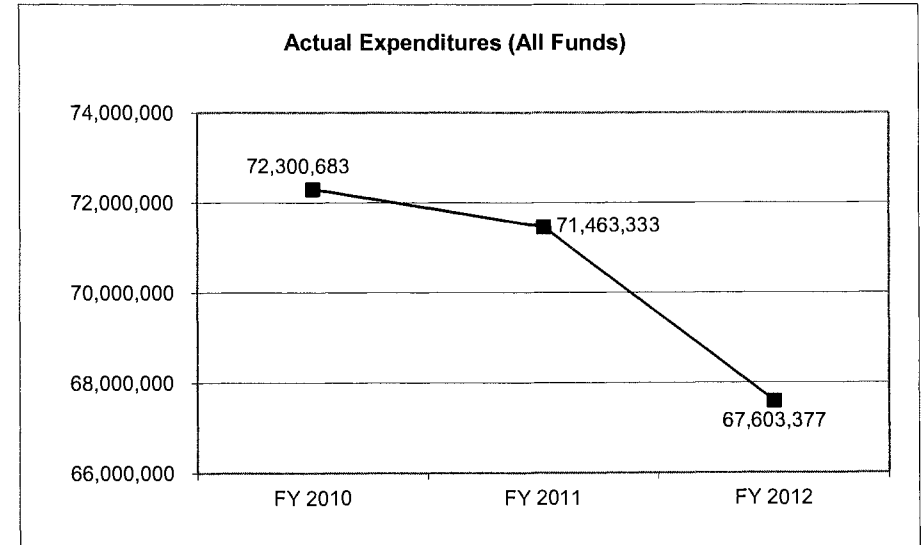
This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2012 there were 73,693 offenders under the supervision of the Division.

3. PROGRAM LISTING (list programs included in this core funding)

Probation and Parole Administration
Assessment and Supervision Services

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	74,804,751	73,972,648	73,044,753	74,897,535
Less Reverted (All Funds)	(2,435,615)	(1,052,442)	(500,218)	N/A
Budget Authority (All Funds)	72,369,136	72,920,206	72,544,535	N/A
Actual Expenditures (All Funds)	72,300,683	71,463,333	67,603,377	N/A
Unexpended (All Funds)	68,453	1,456,873	4,941,158	N/A
Unexpended, by Fund:				
General Revenue	(1,051,827)	5,304	13,975	N/A
Federal	0	0	0	N/A
Other	1,120,280	1,451,569	4,927,183	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse in other funds due to IRF expenditure restrictions.

FY11:

FY11 lapse in other funds due to IRF expenditure restrictions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division Probation and Parole received \$1,066,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,751.81	63,336,831	0	0	63,336,831	
				EE	0.00	3,107,098	0	7,703,605	10,810,703	
				PD	0.00	1	0	750,000	750,001	
				Total	1,751.81	66,443,930	0	8,453,605	74,897,535	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	413	6071		EE	0.00	0	0	(3,000,000)	(3,000,000)	Core reduction of excess IRF Authority from reentry grants.
Core Reallocation	412	1738		PS	1.00	36,367	0	0	36,367	Reallocation of PS and 1.00 FTE from SLCRC Exec II to P&P Stf for Exec I.
Core Reallocation	416	7959		EE	0.00	0	0	400,000	400,000	
Core Reallocation	416	7959		PD	0.00	0	0	(400,000)	(400,000)	
NET DEPARTMENT CHANGES					1.00	36,367	0	(3,000,000)	(2,963,633)	
DEPARTMENT CORE REQUEST										
				PS	1,752.81	63,373,198	0	0	63,373,198	
				EE	0.00	3,107,098	0	5,103,605	8,210,703	
				PD	0.00	1	0	350,000	350,001	
				Total	1,752.81	66,480,297	0	5,453,605	71,933,902	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Probation and Parole Staff	DIVISION: Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS-1738</td> <td style="text-align: right;">\$6,333,683</td> </tr> <tr> <td>EE-1742</td> <td style="text-align: right;">\$310,710</td> </tr> <tr> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$6,644,393</td> </tr> </table>	Approp.		PS-1738	\$6,333,683	EE-1742	\$310,710	Total GR Flexibility	\$6,644,393	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS-1738</td> <td style="text-align: right;">\$6,337,320</td> </tr> <tr> <td>EE-1742</td> <td style="text-align: right;">\$310,710</td> </tr> <tr> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$6,648,030</td> </tr> </table>	Approp.		PS-1738	\$6,337,320	EE-1742	\$310,710	Total GR Flexibility	\$6,648,030
Approp.																		
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Approp.																		
PS-1738	\$6,337,320																	
EE-1742	\$310,710																	
Total GR Flexibility	\$6,648,030																	

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	48,336	2.00	25,370	1.00	25,370	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	134,128	4.91	159,913	5.00	159,913	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,879,729	213.28	5,247,171	221.50	5,220,835	220.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,529,164	60.28	1,585,415	60.50	1,611,751	61.50	0	0.00
STOREKEEPER I	54,041	2.00	54,830	2.00	54,830	2.00	0	0.00
STOREKEEPER II	30,468	1.00	28,557	1.00	28,557	1.00	0	0.00
ACCOUNT CLERK II	100,982	4.09	131,159	5.00	131,159	5.00	0	0.00
PERSONNEL ANAL I	30,395	0.96	33,294	1.00	33,294	1.00	0	0.00
EXECUTIVE I	605	0.02	0	0.00	36,367	1.00	0	0.00
EXECUTIVE II	72,612	2.00	73,951	2.00	73,951	2.00	0	0.00
PERSONNEL CLERK	81,492	3.00	92,738	3.00	92,738	3.00	0	0.00
SUBSTANCE ABUSE CNSLR III	22	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	230,366	5.68	249,517	6.00	249,517	6.00	0	0.00
PROBATION & PAROLE OFCR I	1,565,362	53.38	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	59,112	2.00	61,133	2.00	61,133	2.00	0	0.00
PROBATION & PAROLE ASST II	83,531	2.76	97,135	3.00	97,135	3.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,182,997	122.77	5,526,573	124.00	5,526,573	124.00	0	0.00
PROBATION & PAROLE OFCR II	41,780,093	1,153.35	43,782,889	1,195.31	43,782,889	1,195.31	0	0.00
PROBATION & PAROLE OFCR III	624,190	15.59	631,427	16.00	661,427	16.00	0	0.00
PAROLE HEARING ANALYST	410,760	8.11	424,427	8.00	414,427	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	52,196	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,343,091	70.06	3,508,109	70.00	3,438,004	69.00	0	0.00
CORRECTIONS MGR B2	401,283	7.08	466,066	8.00	516,171	9.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	56,732	1.05	55,947	1.00	55,947	1.00	0	0.00
LEGAL COUNSEL	5,971	0.07	0	0.00	0	0.00	0	0.00
BOARD MEMBER	424,148	5.10	513,524	6.00	513,524	6.00	0	0.00
BOARD CHAIRMAN	87,371	1.00	89,992	1.00	89,992	1.00	0	0.00
CLERK	1,160	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	270,623	4.03	279,957	4.00	279,957	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,000	0.50	16,031	0.50	16,031	0.50	0	0.00
SPECIAL ASST PARAPROFESSIONAL	69,354	1.51	120,244	3.00	120,244	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	31,716	1.00	33,303	1.00	33,303	1.00	0	0.00

9/18/12 13:20

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	45,877	1.00	48,159	1.00	48,159	1.00	0	0.00
TOTAL - PS	61,727,907	1,750.61	63,336,831	1,751.81	63,373,198	1,752.81	0	0.00
TRAVEL, IN-STATE	607,356	0.00	637,528	0.00	617,528	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,871	0.00	14,534	0.00	14,534	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	1,176,556	0.00	1,071,886	0.00	1,231,886	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,450	0.00	74,436	0.00	44,436	0.00	0	0.00
COMMUNICATION SERV & SUPP	260,951	0.00	260,534	0.00	250,534	0.00	0	0.00
PROFESSIONAL SERVICES	3,129,746	0.00	7,923,742	0.00	5,273,742	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,012	0.00	14,390	0.00	14,390	0.00	0	0.00
M&R SERVICES	236,380	0.00	198,183	0.00	198,183	0.00	0	0.00
COMPUTER EQUIPMENT	106,411	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	15,105	0.00	30,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	61,037	0.00	76,124	0.00	76,124	0.00	0	0.00
OTHER EQUIPMENT	53,558	0.00	61,376	0.00	61,376	0.00	0	0.00
BUILDING LEASE PAYMENTS	31,566	0.00	61,304	0.00	46,304	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	37,431	0.00	51,381	0.00	41,381	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,370	0.00	335,185	0.00	320,185	0.00	0	0.00
TOTAL - EE	5,763,800	0.00	10,810,703	0.00	8,210,703	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	750,000	0.00	250,000	0.00	0	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	111,670	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	111,670	0.00	750,001	0.00	350,001	0.00	0	0.00
GRAND TOTAL	\$67,603,377	1,750.61	\$74,897,535	1,751.81	\$71,933,902	1,752.81	\$0	0.00
GENERAL REVENUE	\$64,826,404	1,750.61	\$66,443,930	1,751.81	\$66,480,297	1,752.81		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,776,973	0.00	\$8,453,605	0.00	\$5,453,605	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Telecommunications, and Overtime					
	P&P Staff	Telecommunications	Overtime			Total:
GR:	\$3,050,241	\$74,174	\$149			\$3,124,564
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$3,050,241	\$74,174	\$149			\$3,124,564

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June, 2012 there were 73,693 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

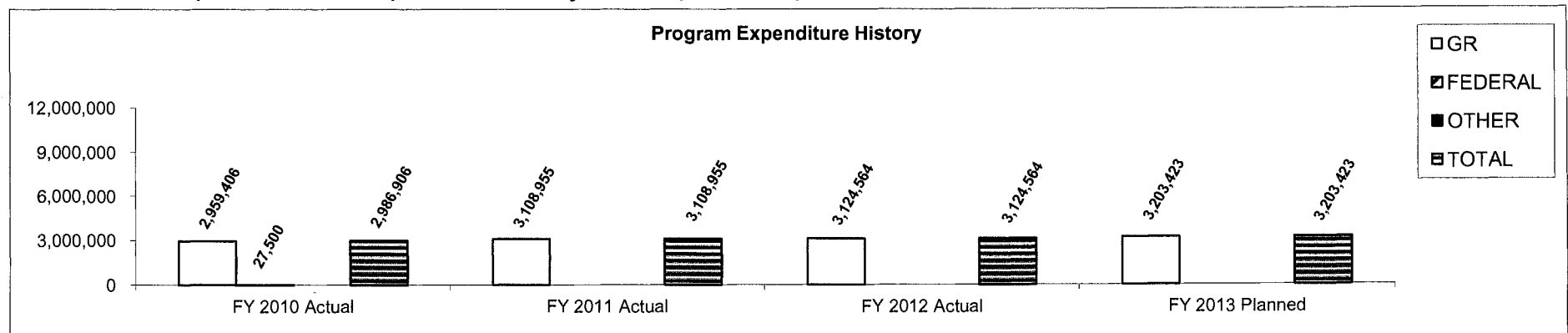
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Division of Probation and Parole Administration
Program is found in the following core budget(s):	P&P Staff, Telecommunications, and Overtime

6. What are the sources of the "Other " funds?
 Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
3.14%	3.39%	3.61%	3.33%	3.33%	3.33%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
3.75%	3.36%	3.36%	3.36%	3.36%	3.36%

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and DOC Command Center						
	P&P Staff	Telecommunications	Overtime	DOC Command Center		Total:
GR:	\$61,776,161	\$578,293	\$42,217	\$4,971		\$62,401,642
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$2,776,973	\$0	\$0	\$456,559		\$3,233,532
TOTAL :	\$64,553,134	\$578,293	\$42,217	\$461,530		\$65,635,174

1. What does this program do?

As of June, 2012 there were 73,693 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.62%, Level III (high-risk) 20.5%, Level II (medium-risk) 38.37%, Level I (low-risk) 30.05% and Absconders 2.46%. The total number of cases served during the past year (FY12) was 112,375 and is projected to stay near that level in FY13.

To address the growing caseloads, the Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

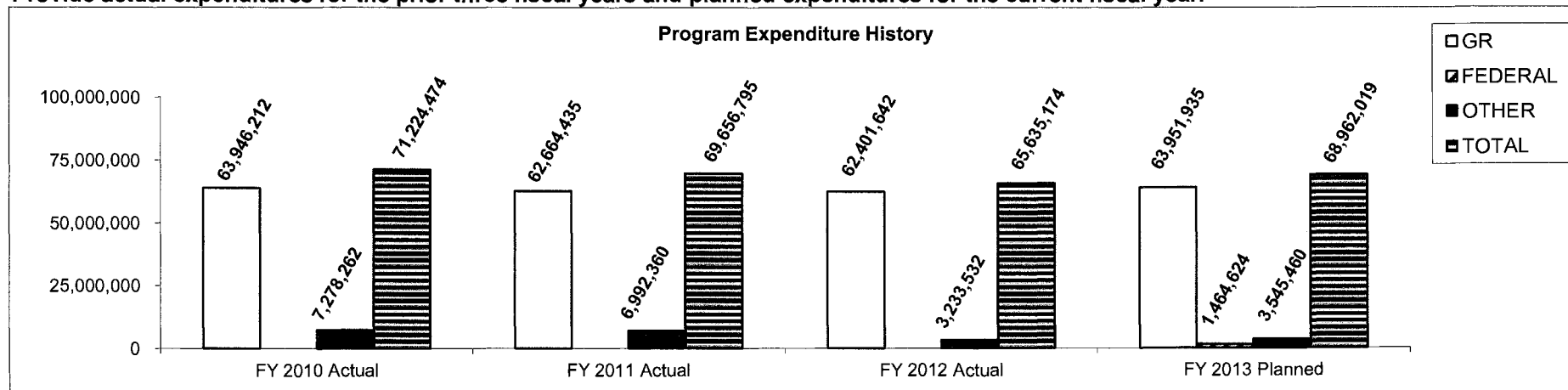
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and DOC Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY08 Release Actual	FY09 Release Actual	FY10 Release Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
20.20%	19.40%	20.90%	20.00%	20.00%	20.00%

Recidivism rate of parolees after two years					
FY08 Release Actual	FY09 Release Actual	FY10 Release Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
37.50%	35.00%	35.00%	35.00%	35.00%	35.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and DOC Command Center

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
130.25%	100.71%	109.77%	118.83%	127.89%	136.95%

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
74,012	73,359	73,693	74,027	74,361	74,695

Total number of offenders on community supervision					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
111,103	111,237	112,375	112,844	113,480	114,116

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,825,351	122.54	4,188,864	125.86	4,152,497	124.86	0	0.00
TOTAL - PS	3,825,351	122.54	4,188,864	125.86	4,152,497	124.86	0	0.00
TOTAL	3,825,351	122.54	4,188,864	125.86	4,152,497	124.86	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,425	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,425	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,425	0.00	0	0.00
GRAND TOTAL	\$3,825,351	122.54	\$4,188,864	125.86	\$4,155,922	124.86	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	4,152,497	0	0	4,152,497
EE	0	0	0	0
PSD	0	0	0	0
Total	4,152,497	0	0	4,152,497
FTE	124.86	0.00	0.00	124.86

Est. Fringe	2,134,799	0	0	2,134,799
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

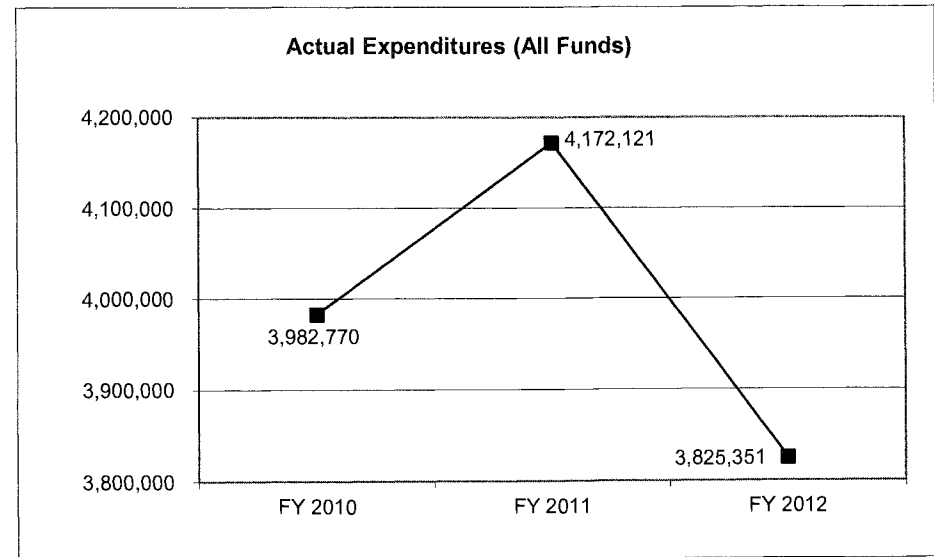
This core request provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

Community Release Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,079,316	4,132,073	4,110,089	4,188,864
Less Reverted (All Funds)	(176,962)	0	(123,303)	N/A
Budget Authority (All Funds)	3,902,354	4,132,073	3,986,786	N/A
Actual Expenditures (All Funds)	3,982,770	4,172,121	3,825,351	N/A
Unexpended (All Funds)	(80,416)	(40,048)	161,435	N/A
Unexpended, by Fund:				
General Revenue	(80,416)	(40,048)	161,435	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse generated due to vacancies.

FY11:

In FY11 flexibility was utilized to meet year end payroll obligations. St. Louis Community Release Center received a flex of \$45,000 from Academic Education.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. St. Louis Community Release Center received \$84,300 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	125.86	4,188,864	0	0	4,188,864	
				Total	125.86	4,188,864	0	0	4,188,864	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	417	4795		PS	(1.00)	(36,367)	0	0	(36,367)	Reallocation of PS and 1.00 FTE from SLCRC Exec II to P&P Staff for Exec I.
NET DEPARTMENT CHANGES					(1.00)	(36,367)	0	0	(36,367)	
DEPARTMENT CORE REQUEST										
				PS	124.86	4,152,497	0	0	4,152,497	
				Total	124.86	4,152,497	0	0	4,152,497	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: St. Louis Community Release Center	DIVISION: Probation and Parole				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-4795 </td> <td style="width: 50%; text-align: right;"> \$418,886 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$418,886 </td> </tr> </table>	Approp. PS-4795	\$418,886	Total GR Flexibility	\$418,886
Approp. PS-4795	\$418,886				
Total GR Flexibility	\$418,886				
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-4795 </td> <td style="width: 50%; text-align: right;"> \$415,250 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$415,250 </td> </tr> </table>	Approp. PS-4795	\$415,250	Total GR Flexibility	\$415,250
Approp. PS-4795	\$415,250				
Total GR Flexibility	\$415,250				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,040	1.00	30,484	1.00	30,484	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	139,453	6.35	152,114	6.50	152,114	6.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	52,611	2.00	29,452	1.00	29,452	1.00	0	0.00
STOREKEEPER I	58,948	2.00	54,432	2.00	54,432	2.00	0	0.00
STOREKEEPER II	33,708	1.00	31,593	1.00	31,593	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	26,639	1.00	26,639	1.00	0	0.00
EXECUTIVE I	4,840	0.17	0	0.00	0	0.00	0	0.00
EXECUTIVE II	14,173	0.41	36,367	1.00	0	0.00	0	0.00
COOK II	105,294	3.96	97,385	4.00	98,385	4.00	0	0.00
COOK III	60,292	2.00	58,601	2.00	58,601	2.00	0	0.00
FOOD SERVICE MGR I	33,460	0.95	37,233	1.00	37,233	1.00	0	0.00
CORRECTIONS OFCR III	169,667	4.81	181,131	5.00	181,131	5.00	0	0.00
CORRECTIONS SPV I	36,560	1.00	38,091	1.00	38,091	1.00	0	0.00
CORRECTIONS SPV II	47,184	1.00	49,296	1.00	49,296	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,116	1.00	28,116	1.00	0	0.00
RECREATION OFCR II	32,530	0.99	34,598	1.00	34,598	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,296	1.00	38,250	1.00	38,750	1.00	0	0.00
PROBATION & PAROLE OFCR I	5,971	0.20	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,661,191	57.32	1,938,305	60.00	1,935,805	60.00	0	0.00
PROBATION & PAROLE ASST II	446,811	13.66	473,301	14.00	473,301	14.00	0	0.00
PROBATION & PAROLE UNIT SPV	118,313	2.93	131,726	3.00	131,726	3.00	0	0.00
PROBATION & PAROLE OFCR II	350,841	9.61	372,483	9.36	372,483	9.36	0	0.00
MAINTENANCE WORKER II	27,660	1.00	29,036	1.00	29,036	1.00	0	0.00
MAINTENANCE SPV I	56,351	1.77	67,217	2.00	67,217	2.00	0	0.00
LOCKSMITH	32,856	1.00	34,561	1.00	34,561	1.00	0	0.00
FIRE & SAFETY SPEC	29,700	1.00	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B2	88,963	1.80	103,033	2.00	103,033	2.00	0	0.00
CORRECTIONS MGR B3	66,141	1.17	57,286	1.00	58,286	1.00	0	0.00

9/18/12 13:20

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
THERAPIST	32,913	0.44	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,825,351	122.54	4,188,864	125.86	4,152,497	124.86	0	0.00
GRAND TOTAL	\$3,825,351	122.54	\$4,188,864	125.86	\$4,152,497	124.86	\$0	0.00
GENERAL REVENUE	\$3,825,351	122.54	\$4,188,864	125.86	\$4,152,497	124.86		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal								
	KCCRC	SLCRC	Wage & Discharge	Institutional E&E Pool	Telecommunications	Overtime	Federal	Total:
GR:	\$2,219,074	\$3,825,349	\$20,613	\$242,165	\$57,209	\$185,477	\$0	\$6,549,887
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$76,282	\$76,282
OTHER:	\$42,504	\$0	\$0	\$0	\$0	\$0	\$0	\$42,504
TOTAL :	\$2,261,578	\$3,825,349	\$20,613	\$242,165	\$57,209	\$185,477	\$76,282	\$6,668,673

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

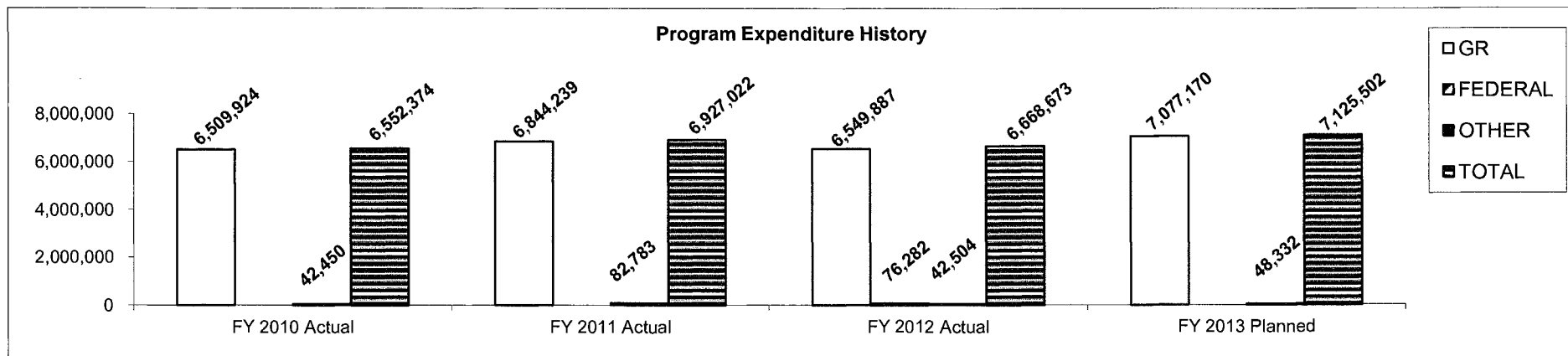
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

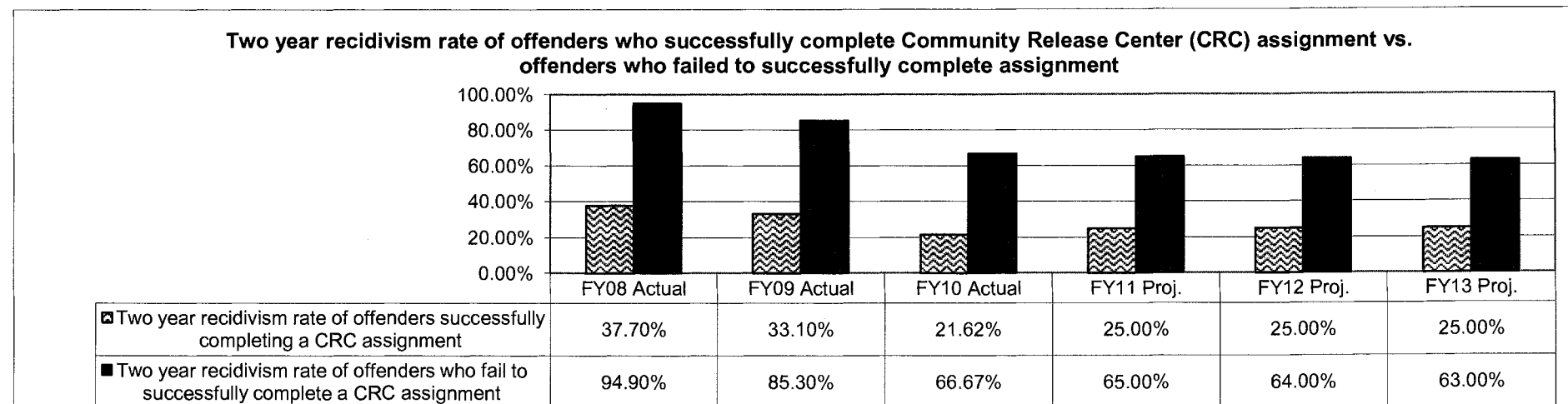
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

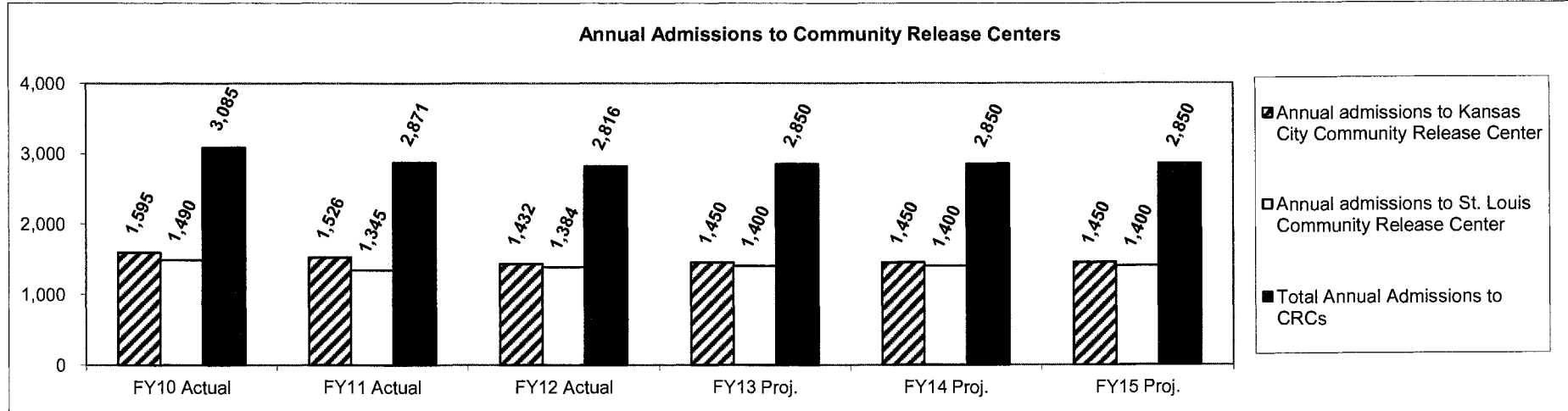
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
45.77%	41.40%	44.20%	44.00%	44.00%	44.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
81.39%	95.00%	89.66%	96.95%	101.09%	105.22%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,219,072	73.61	2,425,089	75.18	2,425,089	75.18	0	0.00
INMATE REVOLVING	42,504	1.00	48,332	1.00	48,332	1.00	0	0.00
TOTAL - PS	2,261,576	74.61	2,473,421	76.18	2,473,421	76.18	0	0.00
TOTAL	2,261,576	74.61	2,473,421	76.18	2,473,421	76.18	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,982	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	40	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,022	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,022	0.00	0	0.00
GRAND TOTAL	\$2,261,576	74.61	\$2,473,421	76.18	\$2,475,443	76.18	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	2,425,089	0	48,332	2,473,421
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>2,425,089</u>	<u>0</u>	<u>48,332</u>	<u>2,473,421</u>
FTE	75.18	0.00	1.00	76.18

Est. Fringe	1,246,738	0	24,847	1,271,586
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

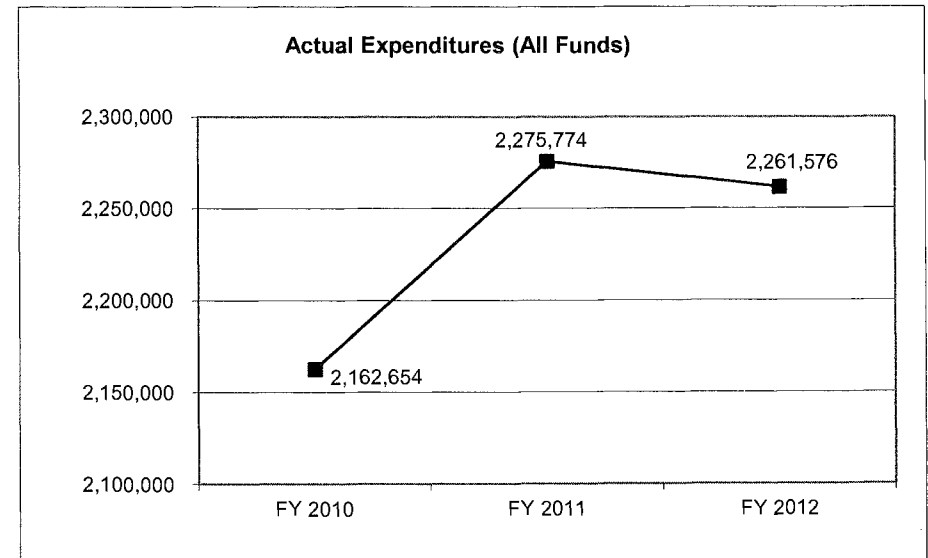
This core request provides personal services funding for the Kansas City Community Release Center, a 350-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

Community Release Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,335,027	2,426,906	2,426,906	2,473,421
Less Reverted (All Funds)	(83,726)	(145,346)	(71,384)	N/A
Budget Authority (All Funds)	2,251,301	2,281,560	2,355,522	N/A
Actual Expenditures (All Funds)	2,162,654	2,275,774	2,261,576	N/A
Unexpended (All Funds)	88,647	5,786	93,946	N/A
Unexpended, by Fund:				
General Revenue	83,674	867	89,027	N/A
Federal	0	0	0	N/A
Other	4,973	4,919	4,919	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse generated due to vacancies.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Kansas City Community Release Center flexed \$80,300 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE**KANSAS CITY COMM RELEASE CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	76.18	2,425,089	0	48,332	2,473,421	
	Total	76.18	2,425,089	0	48,332	2,473,421	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	418 4797 PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES		0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	76.18	2,425,089	0	48,332	2,473,421	
	Total	76.18	2,425,089	0	48,332	2,473,421	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98435C	DEPARTMENT: Corrections															
BUDGET UNIT NAME: Kansas City Community Release Ctr	DIVISION: Probation and Parole															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST																
This request is for not more than ten percent (10%) flexibility between divisions.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4797</td> <td style="width: 20%; text-align: right;">\$242,509</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$242,509</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-6072</td> <td style="text-align: right;">\$4,833</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$4,833</td> <td></td> </tr> </table>	Approp. PS-4797	\$242,509		Total GR Flexibility	\$242,509					Approp. PS-6072	\$4,833		Total Other (IRF) Flexibility	\$4,833	
Approp. PS-4797	\$242,509															
Total GR Flexibility	\$242,509															
Approp. PS-6072	\$4,833															
Total Other (IRF) Flexibility	\$4,833															
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4797</td> <td style="width: 20%; text-align: right;">\$242,509</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$242,509</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-6072</td> <td style="text-align: right;">\$4,833</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$4,833</td> <td></td> </tr> </table>	Approp. PS-4797	\$242,509		Total GR Flexibility	\$242,509					Approp. PS-6072	\$4,833		Total Other (IRF) Flexibility	\$4,833	
Approp. PS-4797	\$242,509															
Total GR Flexibility	\$242,509															
Approp. PS-6072	\$4,833															
Total Other (IRF) Flexibility	\$4,833															
3. Please explain how flexibility was used in the prior and/or current years.																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28,482	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	61,312	2.76	70,927	3.00	70,927	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	28,482	1.00	0	0.00	0	0.00
STOREKEEPER II	29,998	1.00	27,744	1.00	27,744	1.00	0	0.00
COOK II	177,601	6.77	157,563	6.00	157,563	6.00	0	0.00
COOK III	34,836	1.00	34,370	1.00	34,370	1.00	0	0.00
CORRECTIONS OFCR III	127,235	3.74	197,493	4.00	197,493	4.00	0	0.00
CORRECTIONS SPV I	38,700	1.00	40,346	1.00	40,346	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	9,887	0.37	16,873	0.49	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	48,332	1.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	8,120	0.28	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,094,605	38.44	1,196,948	39.69	1,213,821	40.18	0	0.00
PROBATION & PAROLE ASST II	291,614	9.05	303,806	9.00	303,806	9.00	0	0.00
PROBATION & PAROLE UNIT SPV	84,216	2.00	42,212	1.00	90,544	2.00	0	0.00
PROBATION & PAROLE OFCR II	115,368	3.29	143,684	4.00	143,684	4.00	0	0.00
MAINTENANCE WORKER I	19,857	0.80	26,638	1.00	26,638	1.00	0	0.00
MAINTENANCE SPV I	30,996	0.99	30,629	1.00	30,629	1.00	0	0.00
CORRECTIONS MGR B1	47,178	1.00	49,524	1.00	49,524	1.00	0	0.00
CORRECTIONS MGR B2	56,681	1.00	57,850	1.00	57,850	1.00	0	0.00
THERAPIST	8,796	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,261,576	74.61	2,473,421	76.18	2,473,421	76.18	0	0.00
GRAND TOTAL	\$2,261,576	74.61	\$2,473,421	76.18	\$2,473,421	76.18	\$0	0.00
GENERAL REVENUE	\$2,219,072	73.61	\$2,425,089	75.18	\$2,425,089	75.18		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,504	1.00	\$48,332	1.00	\$48,332	1.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal								
	KCCRC	SLCRC	Wage & Discharge	Institutional E&E Pool	Telecommunications	Overtime	Federal	Total:
GR:	\$2,219,074	\$3,826,349	\$20,613	\$242,165	\$57,209	\$185,477	\$0	\$6,549,887
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$76,282	\$76,282
OTHER:	\$42,504	\$0	\$0	\$0	\$0	\$0	\$0	\$42,504
TOTAL :	\$2,261,578	\$3,826,349	\$20,613	\$242,165	\$57,209	\$185,477	\$76,282	\$6,668,673

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

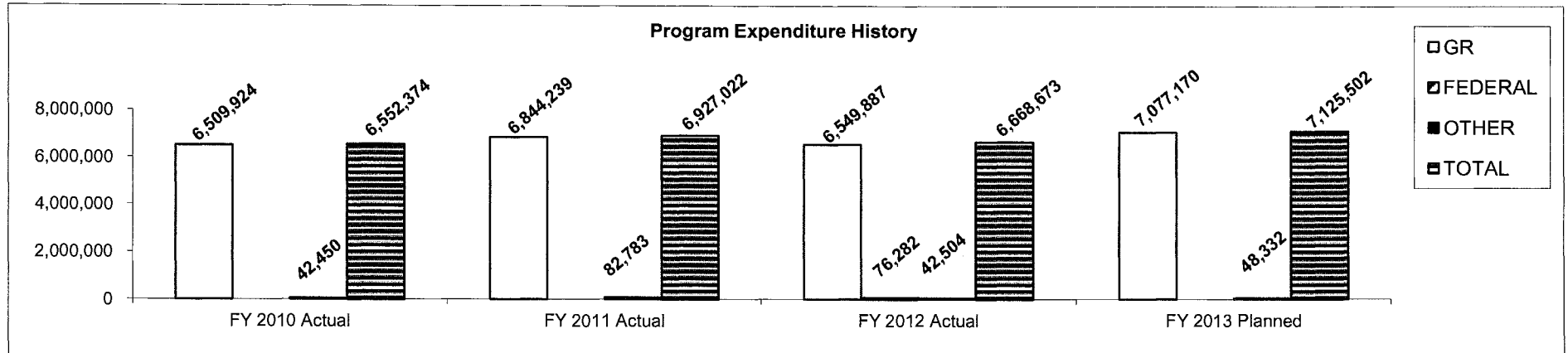
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

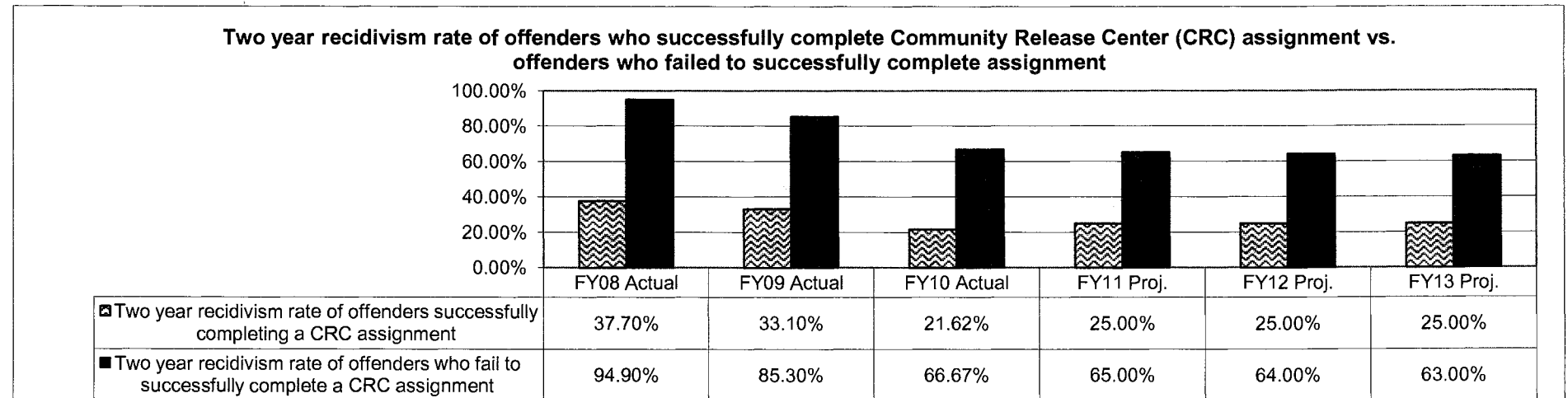
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

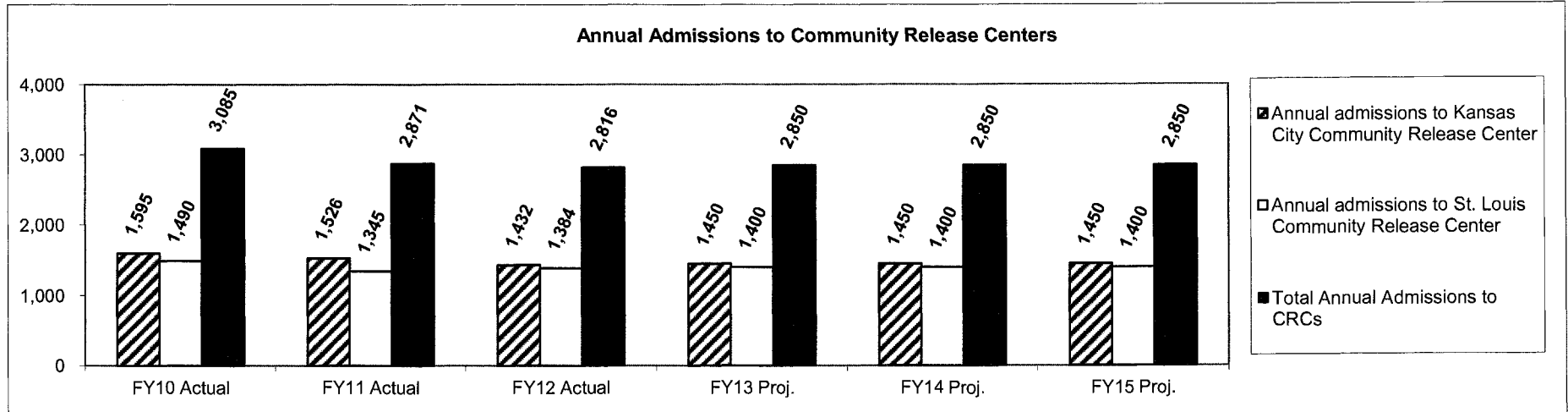
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
45.77%	41.40%	44.20%	44.00%	44.00%	44.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
81.39%	95.00%	89.66%	96.95%	101.09%	105.22%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
INMATE REVOLVING	456,558	14.63	553,338	14.40	553,338	14.40	0	0.00
TOTAL - PS	456,558	14.63	553,338	14.40	553,338	14.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,971	0.00	5,094	0.00	5,094	0.00	0	0.00
TOTAL - EE	4,971	0.00	5,094	0.00	5,094	0.00	0	0.00
TOTAL	461,529	14.63	558,432	14.40	558,432	14.40	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
INMATE REVOLVING	0	0.00	0	0.00	452	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	452	0.00	0	0.00
TOTAL	0	0.00	0	0.00	452	0.00	0	0.00
GRAND TOTAL	\$461,529	14.63	\$558,432	14.40	\$558,884	14.40	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	DOC Command Center		

1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	553,338	553,338	PS	0	0	0	0
EE	5,094	0	0	5,094	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>5,094</u>	<u>0</u>	<u>553,338</u>	<u>558,432</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	14.40	14.40	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	284,471	284,471
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Inmate Revolving Fund (0540)
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Other Funds:	
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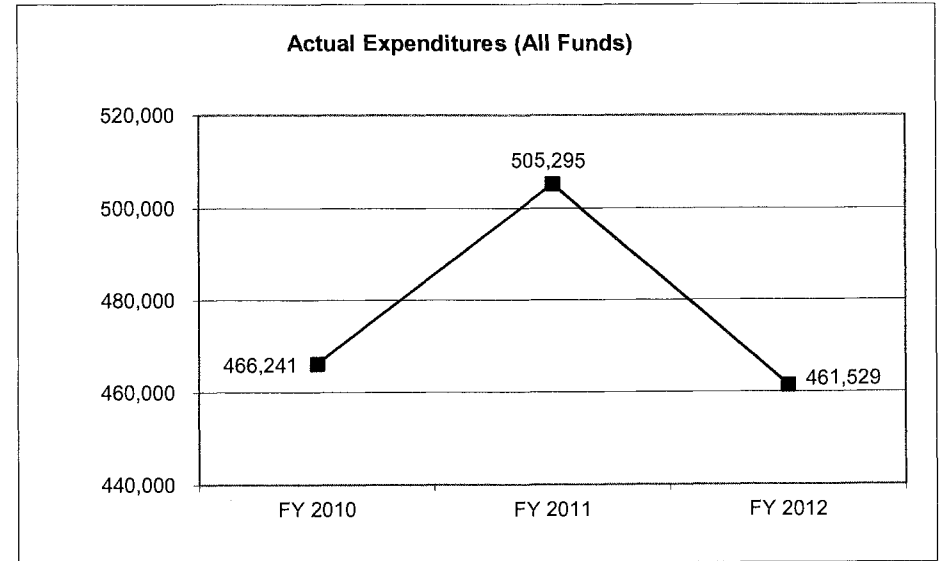
2. CORE DESCRIPTION
<p>The Department of Corrections established a Command Center to provide a timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, the Residential Facility Program, the global positioning system (GPS) tracking program, a community release center or who have escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.</p>

3. PROGRAM LISTING (list programs included in this core funding)

Assessment and Supervision Services

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	555,978	549,287	548,057	558,432
Less Reverted (All Funds)	(1,191)	(835)	(154)	N/A
Budget Authority (All Funds)	554,787	548,452	547,903	N/A
Actual Expenditures (All Funds)	466,241	505,295	461,529	N/A
Unexpended (All Funds)	88,546	43,157	86,374	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	88,546	43,157	86,374	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse in other funds due to IRF expenditure restrictions.

FY10:

In FY10 core funding was cut for GPS tracking of designated sex offenders. Designated sex offenders will be tracked with the Electronic Monitoring Program.

CORE RECONCILIATION DETAIL

STATE

DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.40	0	0	553,338	553,338	
	EE	0.00	5,094	0	0	5,094	
	Total	14.40	5,094	0	553,338	558,432	
DEPARTMENT CORE REQUEST							
	PS	14.40	0	0	553,338	553,338	
	EE	0.00	5,094	0	0	5,094	
	Total	14.40	5,094	0	553,338	558,432	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: DOC Command Center	DIVISION: Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. EE-1465 \$509 Total GR Flexibility \$509	Approp. EE-1465 \$509 Total GR Flexibility \$509

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	285,165	9.77	367,522	10.20	367,522	10.20	0	0.00
PROBATION & PAROLE ASST II	90,969	2.86	94,778	2.20	94,778	2.20	0	0.00
PROBATION & PAROLE UNIT SPV	80,424	2.00	91,038	2.00	91,038	2.00	0	0.00
TOTAL - PS	456,558	14.63	553,338	14.40	553,338	14.40	0	0.00
TRAVEL, IN-STATE	0	0.00	113	0.00	113	0.00	0	0.00
SUPPLIES	0	0.00	189	0.00	189	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	297	0.00	297	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	80	0.00	0	0.00
PROFESSIONAL SERVICES	4,971	0.00	4,070	0.00	4,070	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	45	0.00	45	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	4,971	0.00	5,094	0.00	5,094	0.00	0	0.00
GRAND TOTAL	\$461,529	14.63	\$558,432	14.40	\$558,432	14.40	\$0	0.00
GENERAL REVENUE	\$4,971	0.00	\$5,094	0.00	\$5,094	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$456,558	14.63	\$553,338	14.40	\$553,338	14.40		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and DOC Command Center						
	P&P Staff	Telecommunications	Overtime	DOC Command Center		Total:
GR:	\$61,776,161	\$578,293	\$42,217	\$4,971		\$62,401,642
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$2,776,973	\$0	\$0	\$456,559		\$3,233,532
TOTAL :	\$64,553,134	\$578,293	\$42,217	\$461,530		\$65,635,174

1. What does this program do?

As of June, 2012 there were 73,693 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.62%, Level III (high-risk) 20.5%, Level II (medium-risk) 38.37%, Level I (low-risk) 30.05% and Absconders 2.46%. The total number of cases served during the past year (FY12) was 112,375 and is projected to stay near that level in FY13.

To address the growing caseloads, the Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

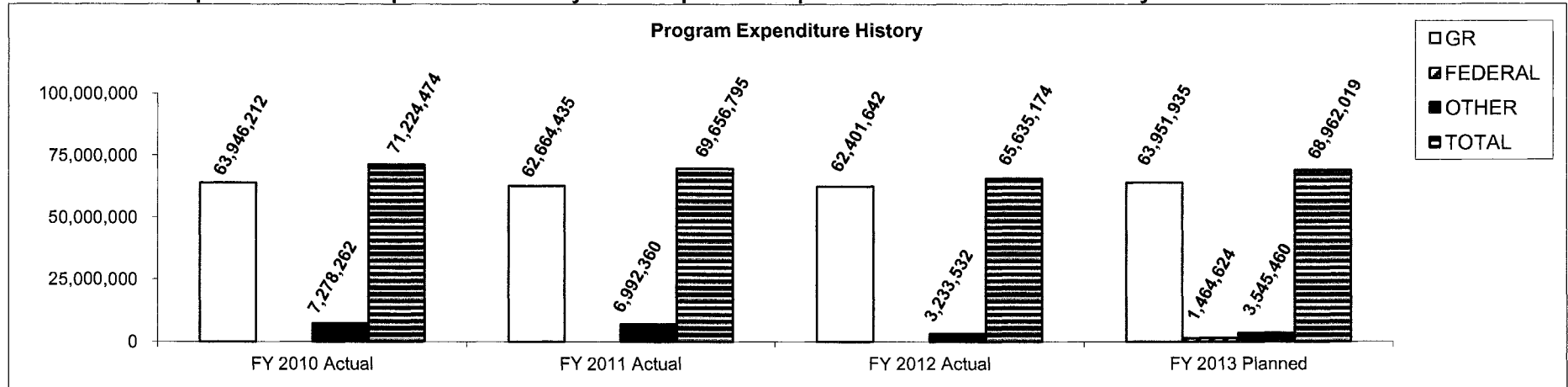
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and DOC Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY08 Release Actual	FY09 Release Actual	FY10 Release Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
20.20%	19.40%	20.90%	20.00%	20.00%	20.00%

Recidivism rate of parolees after two years					
FY08 Release Actual	FY09 Release Actual	FY10 Release Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
37.50%	35.00%	35.00%	35.00%	35.00%	35.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and DOC Command Center

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
130.25%	100.71%	109.77%	118.83%	127.89%	136.95%

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
74,012	73,359	73,693	74,027	74,361	74,695

Total number of offenders on community supervision					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
111,103	111,237	112,375	112,844	113,480	114,116

7d. Provide a customer satisfaction measure, if available.
 N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,939,224	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
INMATE REVOLVING	46,054	0.00	815,337	0.00	40,000	0.00	0	0.00
TOTAL - EE	1,985,278	0.00	2,815,337	0.00	2,040,000	0.00	0	0.00
TOTAL	1,985,278	0.00	2,815,337	0.00	2,040,000	0.00	0	0.00
GRAND TOTAL	\$1,985,278	0.00	\$2,815,337	0.00	\$2,040,000	0.00	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiative		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	40,000	2,040,000
PSD	0	0	0	0
Total	2,000,000	0	40,000	2,040,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding is utilized to provide intervention services for offenders in the St. Louis area. These intervention services include residential assessment, case management, employment placement and transportation assistance services. Services are provided through the Partnership for Community Restoration Program (PCR).

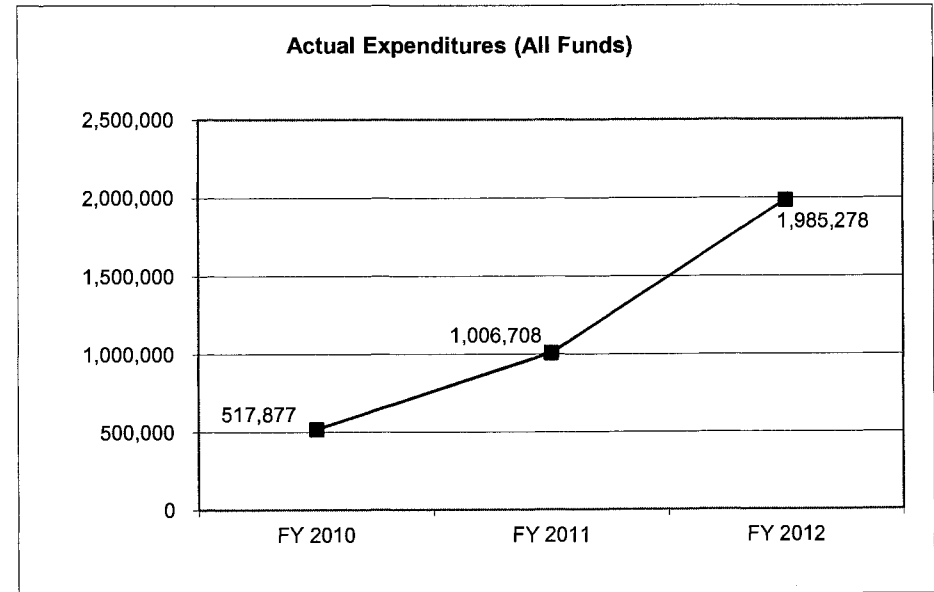
This core request also includes \$2,000,000 GR for Community Reentry Contracts. The Community Reentry Contracts are with local non-for-profits to provide a variety of services that include, but may need not be limited to, housing, transportation, case management, substance abuse services, employment (job development, readiness, placement and retention) and mentoring. Grantees may receive up to \$50,000 per grant.

3. PROGRAM LISTING (list programs included in this core funding)

Partnership for Community Restoration Program (PCR)
Community Reentry Contracts

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,087,115	1,087,115	2,815,337	2,815,337
Less Reverted (All Funds)	0	0	(60,000)	N/A
Budget Authority (All Funds)	1,087,115	1,087,115	2,755,337	N/A
Actual Expenditures (All Funds)	517,877	1,006,708	1,985,278	N/A
Unexpended (All Funds)	569,238	80,407	770,059	N/A
Unexpended, by Fund:				
General Revenue	0	0	776	N/A
Federal	0	0	0	N/A
Other	569,238	80,407	769,283	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 the IRF funds for TREND has a expenditure restriction and will be discontinued as of September 2011 due to reduced IRF collections. In FY12 GR funds were appropriated for Community Reentry grants/contracts in the Local Sentencing Initiative House Bill Section.

FY10:

In FY10 \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

CORE RECONCILIATION DETAIL

STATE

LOCAL SENTENCING INITIATIVES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	2,000,000	0	815,337	2,815,337	
		Total	0.00	2,000,000	0	815,337	2,815,337	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	420 2302	EE	0.00	0	0	(775,337)	(775,337)	Core reduction of IRF authority.
NET DEPARTMENT CHANGES			0.00	0	0	(775,337)	(775,337)	
DEPARTMENT CORE REQUEST								
		EE	0.00	2,000,000	0	40,000	2,040,000	
		Total	0.00	2,000,000	0	40,000	2,040,000	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVES								
CORE								
PROFESSIONAL SERVICES	1,985,278	0.00	2,815,337	0.00	2,040,000	0.00	0	0.00
TOTAL - EE	1,985,278	0.00	2,815,337	0.00	2,040,000	0.00	0	0.00
GRAND TOTAL	\$1,985,278	0.00	\$2,815,337	0.00	\$2,040,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,939,224	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$46,054	0.00	\$815,337	0.00	\$40,000	0.00		0.00

9/18/12 13:20

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PROGRAM DESCRIPTION

Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Local Sentencing Initiative

1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

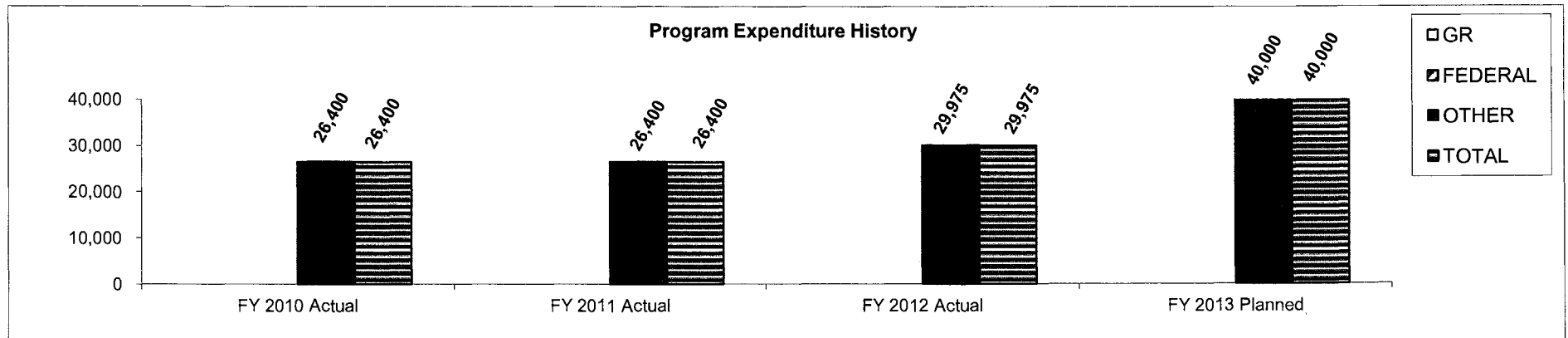
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

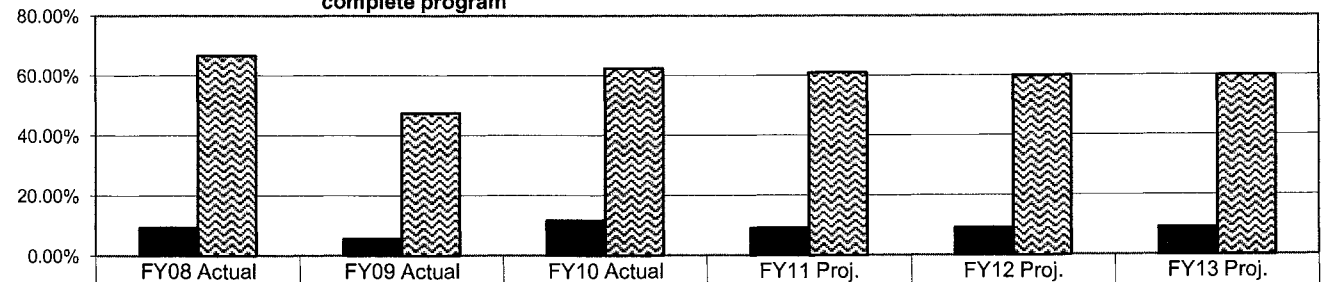
Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Local Sentencing Initiative

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Local Sentencing Initiatives programs vs. those who failed to successfully complete program



■ Two year recidivism rate of successfully completing the program	9.23%	5.60%	11.58%	9.00%	9.00%	9.00%
■ Two year recidivism rate of failure to successfully complete the program	66.70%	47.40%	62.35%	61.00%	60.00%	60.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of PCR Program

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
115.00%	99.00%	120.50%	117.00%	119.75%	122.50%

Successful completion rate of offenders leaving via the PCR program

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
58.08%	42.50%	38.98%	40.00%	42.00%	44.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Partnership for Community Restoration

Program is found in the following core budget(s): Local Sentencing Initiative

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the PCR program					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
389	200	418	400	400	400

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Community Reentry Contracts
Program is found in the following core budget(s):	Local Sentencing Initiatives

1. What does this program do?

Community Reentry contracts are with local non-for-profits to provide a variety of services that include, but may need not be limited to housing, transportation, case management, substance abuse services, employment (job development, readiness, placement and retention) and mentoring. Grantees may receive up to \$50,000 per grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No.

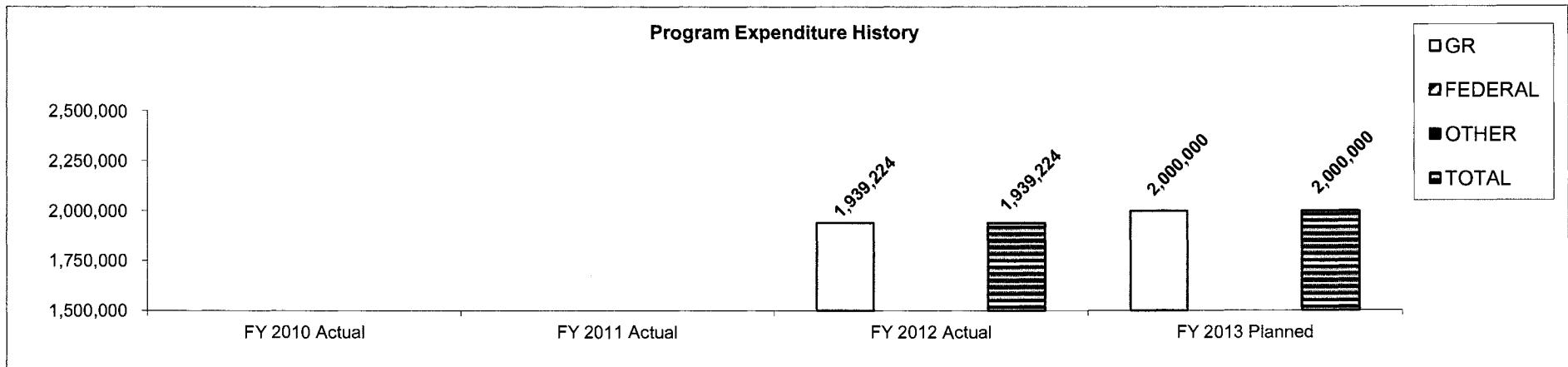
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: This program was appropriated in FY12.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Community Reentry Contracts
Program is found in the following core budget(s):	Local Sentencing Initiatives
7a. Provide an effectiveness measure.	N/A
7b. Provide an efficiency measure.	N/A
7c. Provide the number of clients/individuals served, if applicable.	N/A
7d. Provide a customer satisfaction measure, if available.	N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	3,017,124	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,017,124	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL	3,017,124	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,017,124	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Treatment Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	0	0	3,989,458	3,989,458
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

These facilities serve an annual population of over 740 offenders for an average of 83 days per offender. The Division provides a total of 145 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$73.15. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

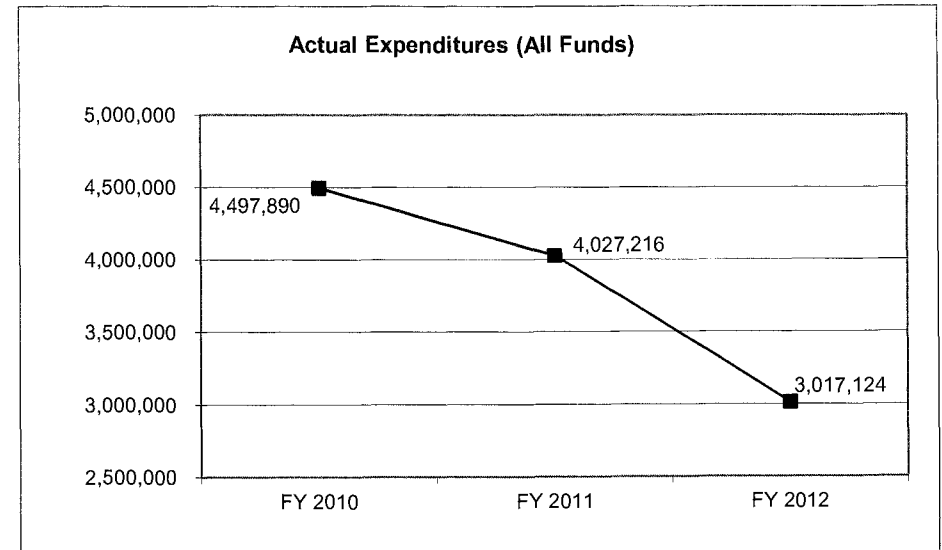
LOCATION	PROVIDER	# of Slots	# of Male/ Female Slots
St. Louis	Metropolitan	40	0/40
St. Louis	Center for Women in Transition	28	0/28
Kansas City	Kansas City Community Center	53	40/13
Columbia	Reality House	24	20/4

3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Facilities

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,989,458	4,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,989,458	4,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	4,497,890	4,027,216	3,017,124	N/A
Unexpended (All Funds)	491,568	962,242	972,334	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	491,568	962,242	972,334	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

In FY12 the IRF funds for Residential Treatment are being restricted internally due to reduced IRF collections.

FY11:

In FY11, contracts were not renewed in St. Charles and Vernon County; therefore, reducing the beds available and creating lapse increase.

FY10:

In FY10 the lapse was a result of two unsuccessful efforts to contract for residential services in the Springfield area.

In FY10 \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,017,124	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,017,124	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,017,124	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,017,124	0.00	\$3,989,458	0.00	\$3,989,458	0.00		0.00

9/18/12 13:20

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Residential Facilities Treatment						
Program is found in the following core budget(s): Residential Treatment Facilities						
	Residential Treatment					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$3,017,124					\$3,017,124
TOTAL :	\$3,017,124					\$3,017,124

1. What does this program do?

These facilities serve an annual population of over 740 offenders for an average of 83 days per offender. The Division provides a total of 145 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$73.15. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections.

<u>LOCATION</u>	<u>PROVIDER</u>	<u># of Slots</u>	<u># of Male/Female Slots</u>
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	28	0/28
Kansas City	Kansas City Community Center	53	40/13
Columbia	Reality House	24	20/4

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

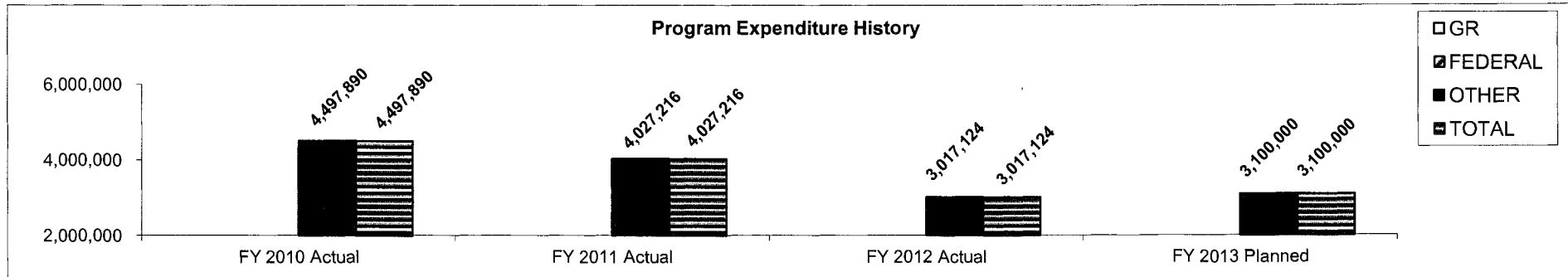
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Residential Facilities Treatment
Program is found in the following core budget(s): Residential Treatment Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE:

In FY10 expenditures of \$429,556 were incorrectly coded to Residential Treatment Facilities and could not be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

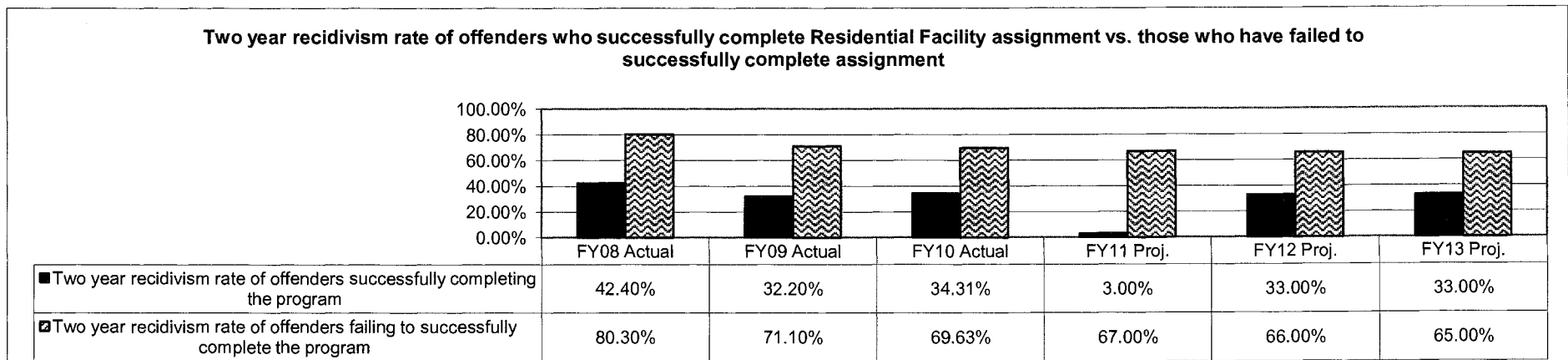
In FY12 IRF funds for Residential Treatment were restricted due to reduced IRF collections.

In FY13 IRF funds for Residential Treatment were restricted due to reduced IRF collections.

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Residential Facilities Treatment
Program is found in the following core budget(s):	Residential Treatment Facilities

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by residential facility programs						
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
Metropolitan Employment Rehab. Svcs. in St. Louis	345	308	275	275	275	275
Kansas City Community Center in Kansas City	840	669	222	222	222	222
TREND halfway house program	280	199	27	Closed	0	0
Reality House in Columbia	155	138	130	130	130	130
St. Charles County 120 day program	56	42	0	Closed	0	0
Female Reentry facility (Contract Pending) in St. Louis	0	111	86	85	85	85
Total	1,676	1,467	740	712	712	712

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	1,115,625	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL - EE	1,115,625	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL	1,115,625	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
GRAND TOTAL	\$1,115,625	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring Program		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

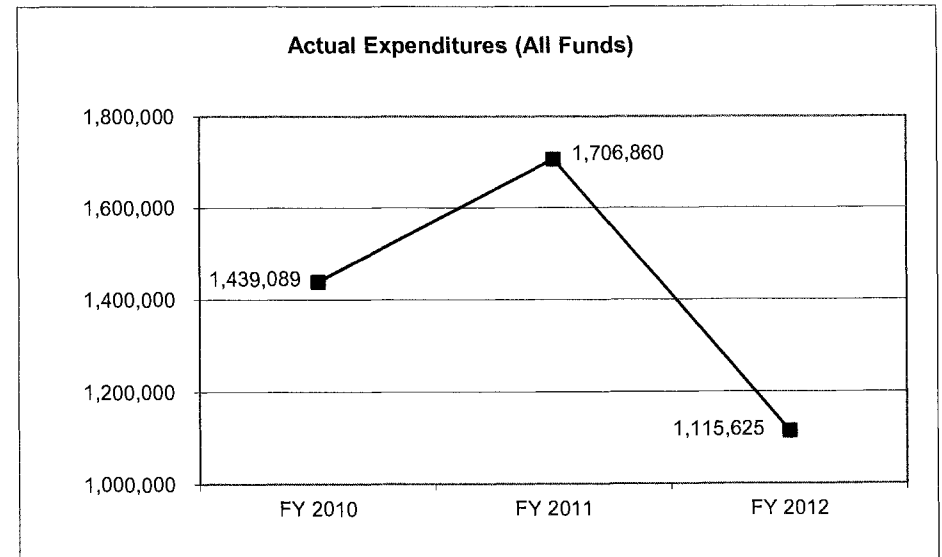
In FY12, the Division supervised an average of 1,000 offenders per day with electronic monitoring equipment. This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

3. PROGRAM LISTING (list programs included in this core funding)

Electronic Monitoring

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,980,289	1,980,289	1,780,289	1,780,289
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,980,289	1,980,289	1,780,289	N/A
Actual Expenditures (All Funds)	1,439,089	1,706,860	1,115,625	N/A
Unexpended (All Funds)	541,200	273,429	664,664	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	541,200	273,429	664,664	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

In FY12 the IRF funds for Electronic Monitoring are being internally restricted due to reduced IRF collections.

FY11:

In FY11, Expenditures increased due to contracted cost increases and increased usage of Electronic Monitoring.

FY10:

The larger lapse was generated by under-utilization of the program in FY10.

CORE RECONCILIATION DETAIL

STATE**ELECTRONIC MONITORING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	1,115,625	0.00	1,670,289	0.00	1,670,289	0.00	0	0.00
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	0	0.00
TOTAL - EE	1,115,625	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
GRAND TOTAL	\$1,115,625	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,115,625	0.00	\$1,780,289	0.00	\$1,780,289	0.00		0.00

9/18/12 13:20

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PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Electronic Monitoring				
Program is found in the following core budget(s):	Electronic Monitoring				
	Electronic Monitoring				Total:
GR:	\$0				\$0
FEDERAL:	\$0				\$0
OTHER:	\$1,115,625				\$1,115,625
TOTAL :	\$1,115,625				\$1,115,625

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

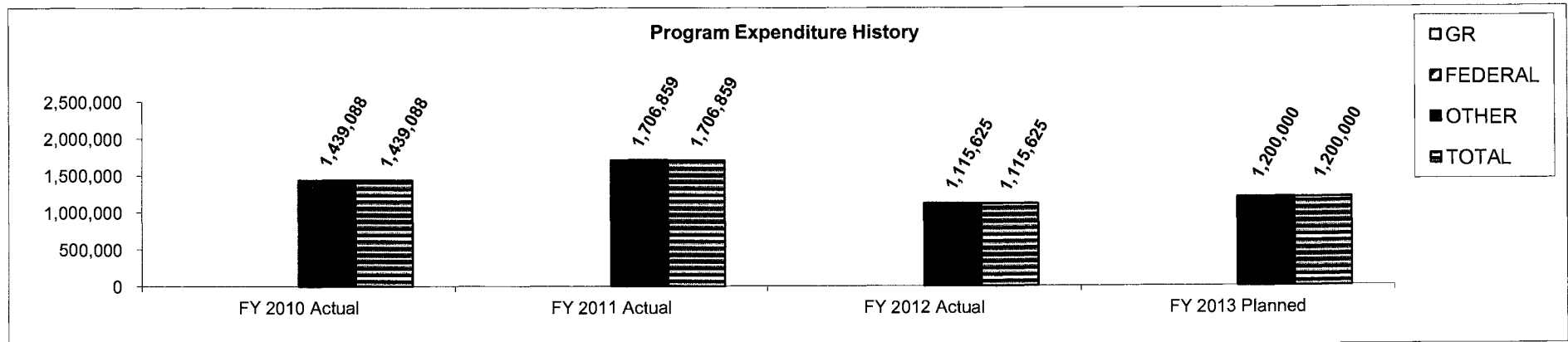
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Utilization rate based on number of offenders served versus capacity of the Electronic Monitoring Program

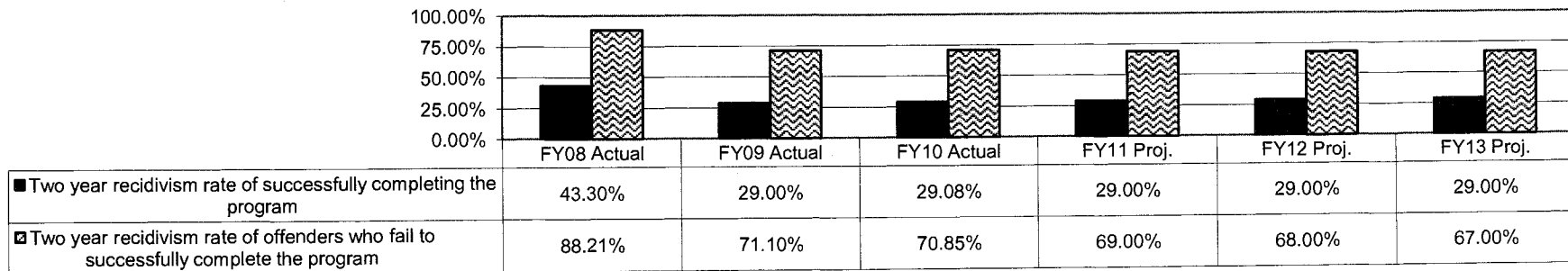
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
60.12%	78.32%	68.38%	75.00%	75.00%	75.00%

Successful completion rate of offenders leaving an Electronic Monitoring assignment

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
72.53%	73.50%	96.00%	96.00%	96.00%	96.00%

Note: IRF spending restrictions resulted in a reduction in EM availability. As a result it has increased utilization rate in FY12 to FY15.

Two year recidivism rate of offenders who successfully complete Electronic Monitoring Program assignment vs. those who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
6,396	5,953	4,737	5,345	5,345	5,345

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,248,040	142.53	4,292,937	144.42	4,292,937	144.42	0	0.00
TOTAL - PS	4,248,040	142.53	4,292,937	144.42	4,292,937	144.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	194,075	0.00	201,178	0.00	201,178	0.00	0	0.00
INMATE REVOLVING	474,370	0.00	749,000	0.00	0	0.00	0	0.00
TOTAL - EE	668,445	0.00	950,178	0.00	201,178	0.00	0	0.00
PROGRAM-SPECIFIC								
INMATE REVOLVING	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL	4,916,485	142.53	5,244,115	144.42	4,494,115	144.42	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,510	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,510	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,510	0.00	0	0.00
CSC E&E Fund Swap - 1931005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$4,916,485	142.53	\$5,244,115	144.42	\$5,247,625	144.42	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,292,937	0	0	4,292,937	PS	0	0	0	0
EE	201,178	0	0	201,178	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,494,115	0	0	4,494,115	Total	0	0	0	0
FTE	144.42	0.00	0.00	144.42	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,206,999	0	0	2,206,999	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

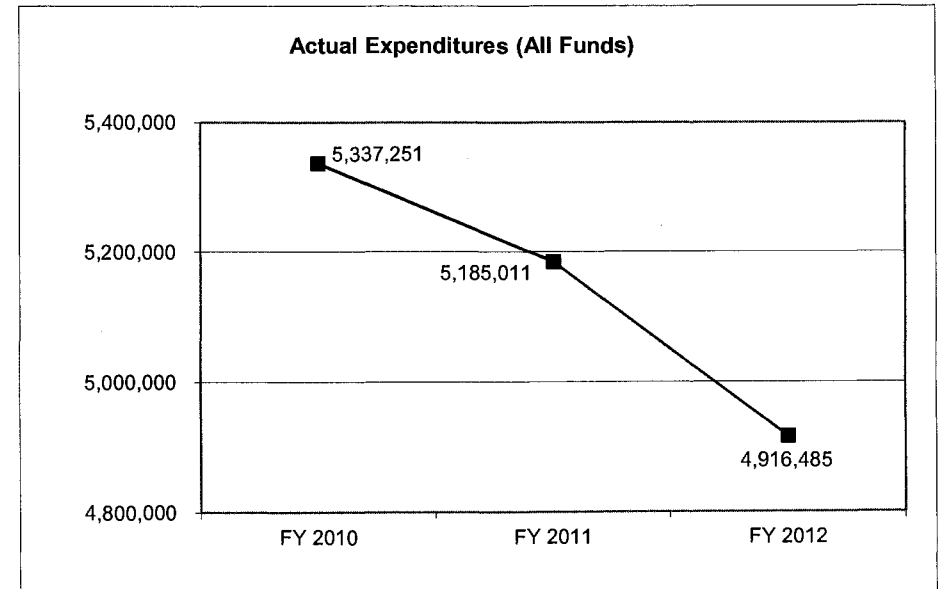
As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections utilizes the Community Supervision Centers (CSCs) to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions, and revocations are one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October, 2008.

3. PROGRAM LISTING (list programs included in this core funding)

Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,247,951	5,213,231	5,163,596	5,244,115
Less Reverted (All Funds)	(292,655)	(36,113)	(6,042)	N/A
Budget Authority (All Funds)	4,955,296	5,177,118	5,157,554	N/A
Actual Expenditures (All Funds)	5,337,251	5,185,011	4,916,485	N/A
Unexpended (All Funds)	(381,955)	(7,893)	241,069	N/A
Unexpended, by Fund:				
General Revenue	(381,955)	(177,556)	(34,561)	N/A
Federal	0	0	0	N/A
Other	0	169,663	275,630	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

In FY12 flexibility was utilized to meet year end payroll obligations. Community supervision services received a flex of \$36,000 from the Population Growth Pool.

FY11:

In FY11 flexibility was utilized to meet year end payroll obligations. St. Louis Community Release Center received a flex of \$180,000 from Substance Abuse Services.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Community Supervision Centers received \$386,300 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	144.42	4,292,937	0	0	4,292,937	
		EE	0.00	201,178	0	749,000	950,178	
		PD	0.00	0	0	1,000	1,000	
		Total	144.42	4,494,115	0	750,000	5,244,115	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	555 7642	EE	0.00	0	0	(749,000)	(749,000)	Core reduction of IRF E&E funds. An NDI for GR Fund Swap is included in the Department Request.
Core Reduction	555 7642	PD	0.00	0	0	(1,000)	(1,000)	Core reduction of IRF E&E funds. An NDI for GR Fund Swap is included in the Department Request.
NET DEPARTMENT CHANGES			0.00	0	0	(750,000)	(750,000)	
DEPARTMENT CORE REQUEST								
		PS	144.42	4,292,937	0	0	4,292,937	
		EE	0.00	201,178	0	0	201,178	
		PD	0.00	0	0	0	0	
		Total	144.42	4,494,115	0	0	4,494,115	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98440C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Community Supervision Centers	DIVISION: Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-7319 \$36,000 EE-7320 \$0 <hr/> Total GR Flexibility \$36,000	Approp. PS-7319 \$429,294 EE-7320 \$20,118 <hr/> Total GR Flexibility \$449,412	Approp. PS-7319 \$429,294 EE-7320 \$20,118 <hr/> Total GR Flexibility \$449,412
Approp. EE-7642 \$0 <hr/> Total Other (IRF) Flexibility \$0	Approp. EE-7642 \$75,000 <hr/> Total Other (IRF) Flexibility \$75,000	Approp. EE-7642 \$0 <hr/> Total Other (IRF) Flexibility \$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	298,920	10.80	223,305	9.42	223,305	9.42	0	0.00
STOREKEEPER II	215,528	7.00	177,769	6.00	177,769	6.00	0	0.00
CORRECTIONS OFCR I	27	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,827,556	97.98	2,921,777	101.00	2,921,777	101.00	0	0.00
PROBATION & PAROLE ASST II	628,944	20.12	662,533	21.00	662,533	21.00	0	0.00
PROBATION & PAROLE UNIT SPV	276,986	6.63	307,553	7.00	307,553	7.00	0	0.00
PROBATION & PAROLE OFCR II	79	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,248,040	142.53	4,292,937	144.42	4,292,937	144.42	0	0.00
TRAVEL, IN-STATE	56,693	0.00	13,451	0.00	3,451	0.00	0	0.00
SUPPLIES	117,407	0.00	224,087	0.00	31,137	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	540	0.00	1,413	0.00	413	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	372,839	0.00	649,558	0.00	109,558	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	104,622	0.00	37,000	0.00	36,000	0.00	0	0.00
M&R SERVICES	740	0.00	2,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	2,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	5,177	0.00	5,000	0.00	4,000	0.00	0	0.00
OTHER EQUIPMENT	10,019	0.00	5,000	0.00	4,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	408	0.00	669	0.00	619	0.00	0	0.00
TOTAL - EE	668,445	0.00	950,178	0.00	201,178	0.00	0	0.00
DEBT SERVICE	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,916,485	142.53	\$5,244,115	144.42	\$4,494,115	144.42	\$0	0.00
GENERAL REVENUE	\$4,442,115	142.53	\$4,494,115	144.42	\$4,494,115	144.42		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$474,370	0.00	\$750,000	0.00	\$0	0.00		0.00

9/18/12 13:20

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Community Supervision Centers						
Program is found in the following core budget(s): Community Supervision Centers, Population Growth Pool, Telecommunications and Overtime						
	Community Supervision Centers	Population Growth Pool	Telecommunications	Overtime		Total:
GR:	\$4,441,581	\$7,860	\$64,762	\$114,529		\$4,628,732
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$474,371	\$0	\$0	\$0		\$474,371
TOTAL :	\$4,915,952	\$7,860	\$64,762	\$114,529		\$5,103,103

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

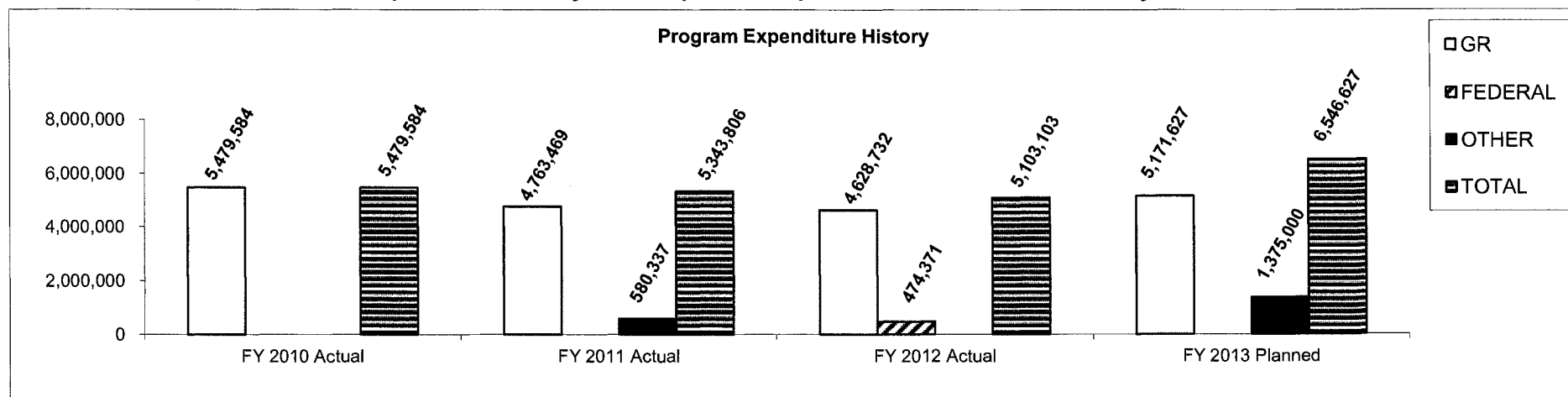
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Population Growth Pool, Telecommunications and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Funds (0540)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers	DI#	1931005

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	750,000	0	0	750,000
PSD	0	0	0	0
Total	750,000	0	0	750,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to restore the FY11 fund swap of Inmate Revolving Fund monies for GR in the Community Supervision Center E&E.

NEW DECISION ITEM
RANK: 5 OF

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers	DI#	1931005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB - Section	Approp	Type	Fund	Amount
09.260 Community Supervision Centers EE	7320	EE	0540	\$750,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	750,000						750,000		
Total EE	750,000		0		0		750,000		0
Grand Total	750,000	0.00	0	0.00	0	0.00	750,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CSC E&E Fund Swap - 1931005								
SUPPLIES	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,060,614	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
TOTAL - PD	38,060,614	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
TOTAL	38,060,614	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
GRAND TOTAL	\$38,060,614	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$0	0.00

9/18/12 13:19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	38,060,616	0	0	38,060,616	PSD	0	0	0	0
Total	38,060,616	0	0	38,060,616	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

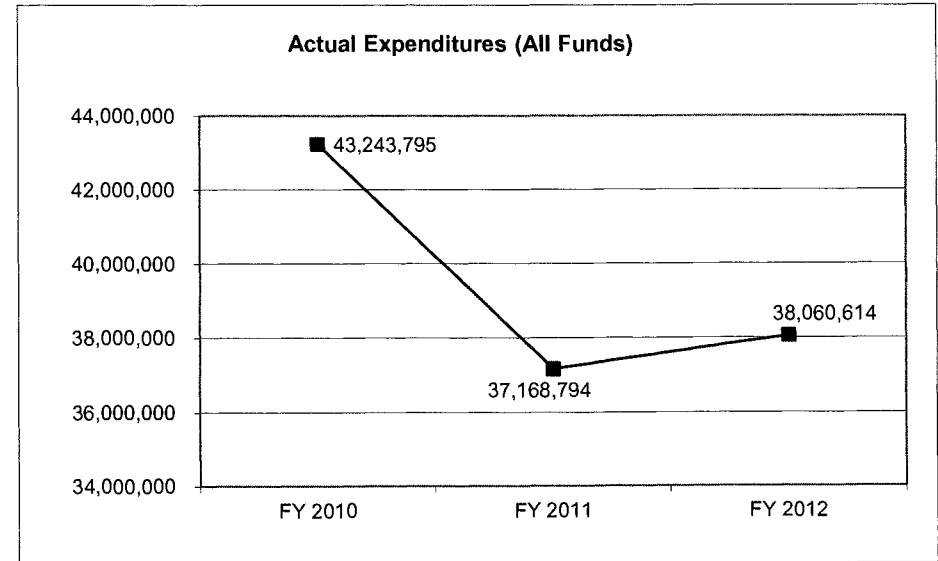
Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. The Department is currently reimbursing at the rate of \$19.58 per offender per day.

3. PROGRAM LISTING (list programs included in this core funding)

Cost of Criminal Cases

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	43,060,616	38,060,616	38,060,616	38,060,616
Less Reverted (All Funds)	(1,291,818)	(891,818)	0	N/A
Budget Authority (All Funds)	41,768,798	37,168,798	38,060,616	N/A
Actual Expenditures (All Funds)	43,243,795	37,168,794	38,060,614	N/A
Unexpended (All Funds)	(1,474,997)	4	2	N/A
Unexpended, by Fund:				
General Revenue	(1,474,997)	4	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY11:**

The Reimbursement rebate was reduced from \$22.00 per day to \$19.58 per day due to a \$5 million reduction in appropriations.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Cost of Criminal Cases received \$1,475,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	
DEPARTMENT CORE REQUEST							
	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	38,060,614	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
TOTAL - PD	38,060,614	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
GRAND TOTAL	\$38,060,614	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$0	0.00
GENERAL REVENUE	\$38,060,614	0.00	\$38,060,616	0.00	\$38,060,616	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Cost of Criminal Cases					
Program is found in the following core budget(s):	Cost of Criminal Cases					
	Cost of Criminal Cases					Total:
GR:	\$38,060,614					\$38,060,614
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$38,060,614	\$0	\$0	\$0	\$0	\$38,060,614

1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. The Department is currently reimbursing at the rate of \$19.58 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

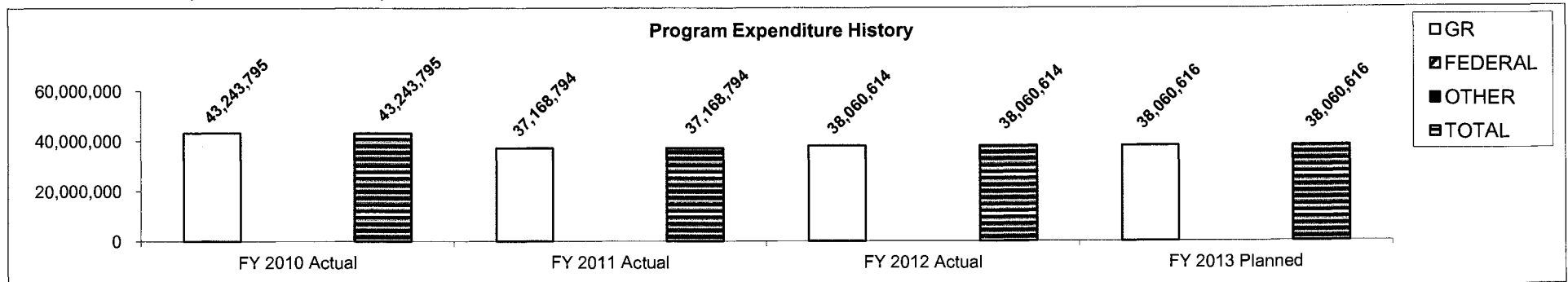
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Cost of Criminal Cases
Program is found in the following core budget(s): Cost of Criminal Cases

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Reimbursements for Certificates of Delivery					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$1,916,143	\$1,764,476	\$1,841,049	\$1,800,000	\$1,800,000	\$1,800,000

Reimbursements for extradition expenses					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$2,770,051	\$1,595,681	\$1,826,271	\$1,800,000	\$1,800,000	\$1,800,000

Reimbursements for costs of incarceration					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$37,249,422	\$33,808,636	\$34,393,293	\$38,060,616	\$38,060,616	\$38,060,616

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A